



Missouri Department of Higher Education

*Building Missouri's future...  
by degrees®*

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**Fiscal Year 2012  
Operating and Capital Budget Request**

**DEPARTMENT OF HIGHER EDUCATION  
APPROPRIATIONS REQUEST  
FISCAL YEAR 2012**

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## **Overview**

The Coordinating Board for Higher Education was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974. The nine board members, one from each congressional district, are appointed by the governor and confirmed by the Senate. The term of appointment is six years. No more than five of the nine members may be affiliated with the same political party, and members serve without compensation. As authorized in Section 173.005, RSMo, the Coordinating Board is the head of the Department of Higher Education.

The Department of Higher Education carries out the goals and administrative responsibilities of the Coordinating Board for the state system of higher education. The state's system of higher education serves more than 500,000 students through 13 public four-year university campuses, 20 public two-year college campuses, 1 public two-year technical college, 25 independent colleges and universities and 144 proprietary schools.

### **The department's primary responsibilities include:**

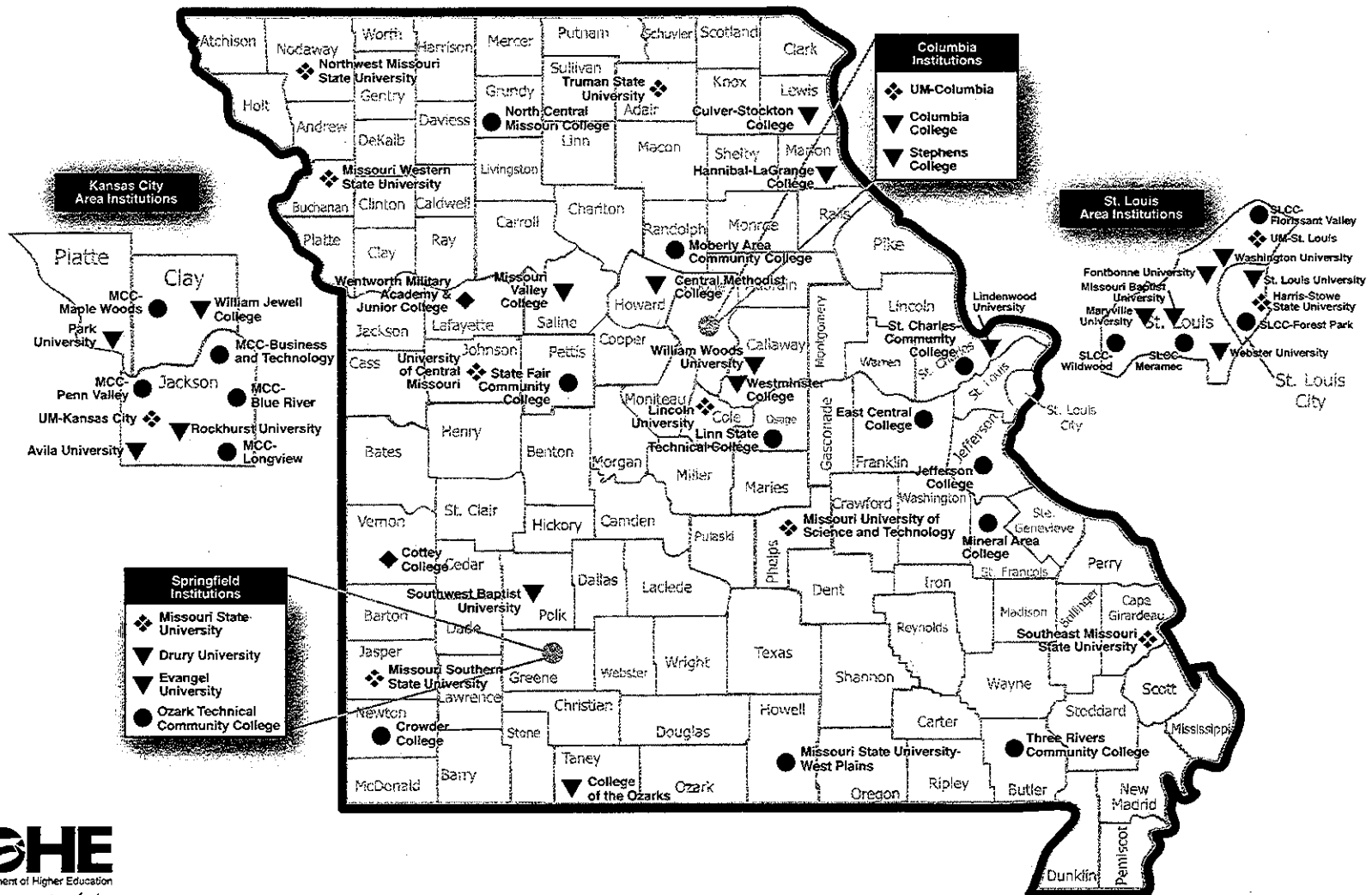
- identification of statewide needs for postsecondary education,
- statewide planning for postsecondary education (including independent institutions),
- submission of a unified annual budget request for public higher education to the governor and General Assembly,
- operation of the Missouri Student Loan Program on behalf of the federal government as a state-designated guarantee agency,
- working collaboratively with K-12 and the Department of Economic Development on P-20 initiatives,
- policy setting for and the administration of state and federal student financial assistance programs,
- establishment of guidelines to promote student transfer among postsecondary institutions,
- approval of new degree programs offered by public colleges and universities,
- evaluation of student and institutional performance,
- enforcement of the Higher Education Funding Act (AKA "Tuition Stabilization"),
- mediation of a binding dispute resolution process,
- review of institutional missions and
- administration of the Proprietary School Certification Program.



# Missouri Public and Independent Colleges and Universities\*

\* Missouri also has a number of technical, professional, theological, and proprietary postsecondary institutions.

- ❖ Public Four-Year
- Public Two-Year
- ▼ Independent Four-Year
- ◆ Independent Two-Year



## State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Department of Higher Education/Higher Education Governance Structure & Coordination	Audit (No. 2010-88)	July 2010	<a href="http://auditor.mo.gov/auditreports/highereducation.htm">auditor.mo.gov/auditreports/highereducation.htm</a>
Lewis and Clark Discovery Initiative	Audit (No. 2010-87)	July 2010	<a href="http://auditor.mo.gov/auditreports/highereducation.htm">auditor.mo.gov/auditreports/highereducation.htm</a>
Higher Education/Three rivers Community College	Audit (No. 2010-71)	July 2009	<a href="http://auditor.mo.gov/auditreports/highereducation.htm">auditor.mo.gov/auditreports/highereducation.htm</a>

### Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Missouri Teaching Fellows Program	§§ 168.700-702	8/28/2013	No public hearing or formal review has been conducted
War Veterans' Survivors Grant	§ 173.234	8/28/2014	No public hearing or formal review has been conducted
Survivor of Vietnam Veterans Scholarship Program	§ 173.236.1 (See note 1)	12/31/2015	No public hearing or formal review has been conducted

Notes:

1. This statute does not have traditional Sunset Act language, but nevertheless provides that it will expire on the date indicated
2. Last year's report included the Access Missouri Program as having a sunset date. However, this year in SB 733, the General Assembly removed that provision.

# FINANCIAL SUMMARY

	FY 2010 ACTUAL DOLLAR	FY 2011 BUDGET DOLLAR	FY 2012 DEPT REQ DOLLAR	***** SECURED COLUMN
HIGHER EDUCATION COORDINATION	912,310	954,937	822,019	0
PROPRIETARY SCHOOL REGULATION	155,097	263,782	237,701	0
MIDWEST HIGHER EDUCATION COMMISSION	95,000	95,000	95,000	0
FEDERAL EDUCATION PROGRAMS	2,502,305	4,930,957	9,031,728	0
FINANCIAL AID	237,089,716	279,311,486	228,164,114	0
COMMUNITY COLLEGES	143,926,096	140,661,608	140,661,608	0
TECHNICAL COLLEGES	5,229,047	4,964,309	4,964,309	0
FOUR-YEAR COLLEGES & UNIVERSITIES	816,080,817	765,832,004	765,832,004	0
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	38,548,803	34,468,744	28,645,027	0
DEPARTMENT TOTAL	\$1,244,539,191	\$1,231,482,827	\$1,178,453,510	\$0
GENERAL REVENUE	865,827,465	911,637,406	893,209,823	0
DEPT HIGHER EDUCATION	4,041,870	6,168,003	10,268,774	0
FEDRAL BUDGET STAB-MEDICAID RE	7,741,620	0	0	0
FEDERAL BUDGET STAB-EDUCTN 18%	32,565,627	0	0	0
FEDERAL BUDGET STAB-EDUCTN 82%	101,643,041	39,952,504	0	0
LENDER OF LAST RESORT REVOLVIN	0	1	0	0
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	0
LOTTERY PROCEEDS	83,674,269	107,985,425	107,985,425	0
SPINAL CORD INJURY	0	400,000	625,000	0
STATE SEMINARY MONEYS	85,384	250,000	275,000	0
HEALTHY FAMILIES TRUST	379,288	437,640	437,640	0
GEAR-UP SCHOLARSHIP	338,870	450,000	450,000	0
PROPRIETARY SCHOOL BOND FUND	0	100,000	100,000	0
RECRUITMENT/RETENTION SCHOLAR	0	50,000	50,000	0
STATE SEMINARY	1,065,830	3,000,000	4,000,000	0
GUARANTY AGENCY OPERATING	11,758,418	16,001,848	16,001,848	0
FEDERAL STUDENT LOAN RESERVE	135,417,509	145,000,000	145,000,000	0

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COORDINATION ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	486,740	10.22	523,225	11.18	393,245	11.18	0	0.00
DEPT HIGHER EDUCATION	230,154	5.46	209,846	5.58	209,846	5.58	0	0.00
TOTAL - PS	716,894	15.68	733,071	16.76	603,091	16.76	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	172,501	0.00	194,666	0.00	191,728	0.00	0	0.00
DEPT HIGHER EDUCATION	22,915	0.00	27,200	0.00	27,200	0.00	0	0.00
QUALITY IMPROVEMENT REVOLVING	40,995	0.00	190,000	0.00	190,000	0.00	0	0.00
TOTAL - EE	236,411	0.00	411,866	0.00	408,928	0.00	0	0.00
PROGRAM-SPECIFIC								
QUALITY IMPROVEMENT REVOLVING	17,399	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	17,399	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	970,704	15.68	1,154,937	16.76	1,022,019	16.76	0	0.00
GRAND TOTAL	\$970,704	15.68	\$1,154,937	16.76	\$1,022,019	16.76	\$0	0.00

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**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Coordination Administration**  
**Core - Coordination Administration**

**Budget Unit**      55520C

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	393,245	209,846	0	603,091	E
EE	191,728	27,200	0	218,928	E
PSD	0	0	0	0	
<b>Total</b>	<b>584,973</b>	<b>237,046</b>	<b>0</b>	<b>822,019</b>	
<b>FTE</b>	<b>11.18</b>	<b>5.58</b>	<b>0.00</b>	<b>16.76</b>	

<b>Est. Fringe</b>	218,841	116,779	0	335,620
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes:      An "E" is requested for the Federal Funds.

	FY 2012 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes:

**2. CORE DESCRIPTION**

This core decision item includes \$822,019 and 16.76 FTE for Coordination.

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population and enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; cooperate with the Department of Elementary and Secondary Education and the Department of Economic Development on P-20 initiatives; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so, the CBHE focuses on participation, completion, and affordability.

This request is for general revenue appropriation funding of \$584,973 and 11.18 FTE and \$237,046 federal and 5.58 FTE necessary to provide leadership responsibility for higher education. **A core reduction is being made to this program as outlined in the core reconciliation detail (#5).**

The Quality Improvement Revolving Fund is designated as a separate line item in the house bill, and information pertaining to it is outlined in separate forms following the ones for Coordination Administration.

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit**      55520C

**Division of Coordination Administration**

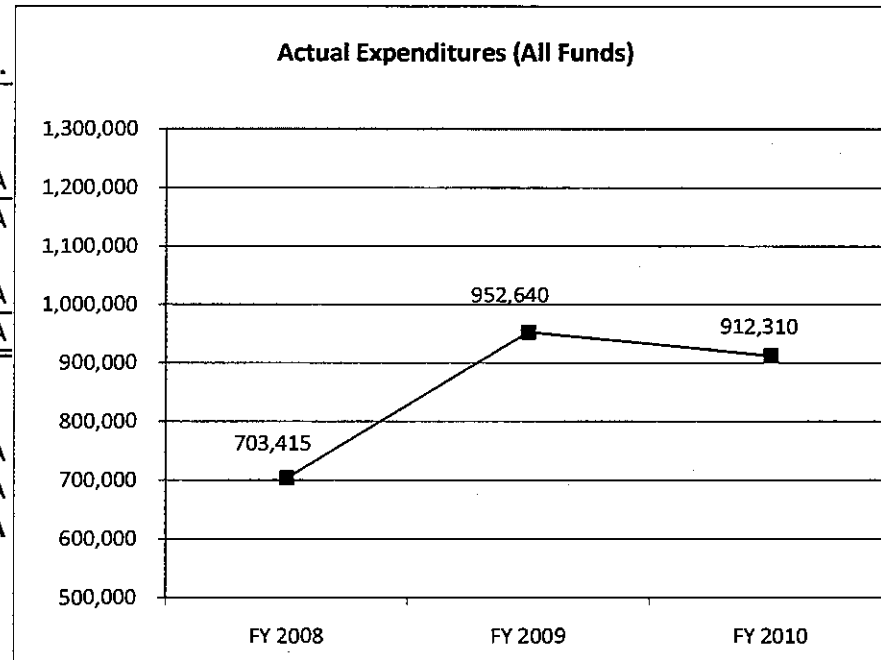
**Core - Coordination Administration**

**3. PROGRAM LISTING (list programs included in this core funding)**

Coordination Administration

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	731,777	1,195,631	1,046,095	954,937
Less Reverted (All Funds)	(15,026)	(156,429)	(130,238)	N/A
Budget Authority (All Funds)	716,751	1,039,202	915,857	N/A
Actual Expenditures (All Funds)	703,415	952,640	912,310	N/A
Unexpended (All Funds)	13,336	86,562	3,547	N/A
Unexpended, by Fund:				
General Revenue	742	8,413	19,570	N/A
Federal	12,594	78,149	(16,023)	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**      The FY 2011 appropriation does not reflect July expenditure restrictions of \$132,918 made by the Governor.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION COORDINATION ADMINISTRATION

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	16.76	523,225	209,846	0	733,071	
		EE	0.00	194,666	27,200	190,000	411,866	
		PD	0.00	0	0	10,000	10,000	
		<b>Total</b>	<b>16.76</b>	<b>717,891</b>	<b>237,046</b>	<b>200,000</b>	<b>1,154,937</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	642 0438	PS	0.00	(50,000)	0	0	(50,000)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
Core Reduction	645 0438	PS	0.00	(79,980)	0	0	(79,980)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
Core Reduction	648 2167	EE	0.00	(2,938)	0	0	(2,938)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(132,918)</b>	<b>0</b>	<b>0</b>	<b>(132,918)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	16.76	393,245	209,846	0	603,091	
		EE	0.00	191,728	27,200	190,000	408,928	
		PD	0.00	0	0	10,000	10,000	
		<b>Total</b>	<b>16.76</b>	<b>584,973</b>	<b>237,046</b>	<b>200,000</b>	<b>1,022,019</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	16.76	393,245	209,846	0	603,091	



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**COORDINATION ADMINISTRATION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	191,728	27,200	190,000	408,928	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>16.76</b>	<b>584,973</b>	<b>237,046</b>	<b>200,000</b>	<b>1,022,019</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	55520C	<b>DEPARTMENT:</b>	Higher Education
<b>BUDGET UNIT NAME:</b>	Coordination Administration	<b>DIVISION:</b>	Coordination Administration

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

General Revenue	PS	\$130,806 (25% of \$523,225)
General Revenue	E&E	\$48,667 (25% of \$194,666)
Federal	PS	\$52,462 (25% of \$209,846)
Federal	E&E	\$6,800 (25% of \$27,200)

DHE's general revenue appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$150 (GR)	25% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and General Assembly.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used to cover the department's portion of the PS expenditure of the Governor's office staff.	DHE anticipates utilizing flexibility to meet mandatory expenditures.

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
CORE								
DESIGNATED PRINCIPAL ASST DIV	228	0.00	0	0.00	0	0.00	0	0.00
DEPUTY CHIEF OF STAFF	66	0.00	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	77	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	56	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR	2,785	0.04	50,025	1.00	50,025	1.00	0	0.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	38,270	1.00	38,270	1.00	0	0.00
DATA SERVICES SPECIALIST	0	0.00	26,108	0.90	26,108	0.90	0	0.00
OFFICE SUPPORT ASSISTANT	9,395	0.39	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	38,842	1.41	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	23,834	0.69	23,834	0.69	0	0.00
ACCOUNTANT I	330	0.01	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	12,583	0.26	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	6,413	0.20	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	79,454	2.10	89,340	3.00	39,340	3.00	0	0.00
PUBLIC INFORMATION OFFICER	42,730	0.71	0	0.00	0	0.00	0	0.00
EXECUTIVE II	7,580	0.21	0	0.00	0	0.00	0	0.00
FINANCIAL RECORDS COORDINATOR	0	0.00	10,494	0.36	10,494	0.36	0	0.00
OFFICE SERVICES ASSISTANT	6,493	0.22	23,314	0.58	23,314	0.58	0	0.00
RESEARCH ASSOCIATE I	71,474	1.97	38,118	0.40	38,118	0.40	0	0.00
ADMINISTRATIVE ASSISTANT	38,467	1.24	132,938	4.15	52,958	4.15	0	0.00
SENIOR ASSOCIATE	47,176	0.89	35,308	0.90	35,308	0.90	0	0.00
STUDENT ASSISTANCE ASSOCIATE	41,712	1.00	38,242	0.90	38,242	0.90	0	0.00
COORDINATOR	0	0.00	22,528	0.98	22,528	0.98	0	0.00
PROGRAM SPECIALIST	71,610	2.10	32,718	0.90	32,718	0.90	0	0.00
GRAPHIC ARTS SPECIALIST III	4,097	0.10	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	41,851	0.27	171,834	1.00	171,834	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	45,087	0.47	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	135,683	1.78	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	11,940	0.27	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	765	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	716,894	15.68	733,071	16.76	603,091	16.76	0	0.00
TRAVEL, IN-STATE	13,040	0.00	29,641	0.00	29,641	0.00	0	0.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
CORE								
TRAVEL, OUT-OF-STATE	10,843	0.00	25,123	0.00	25,123	0.00	0	0.00
FUEL & UTILITIES	0	0.00	4,222	0.00	4,222	0.00	0	0.00
SUPPLIES	42,040	0.00	30,351	0.00	27,413	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,133	0.00	34,092	0.00	34,092	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,493	0.00	35,251	0.00	35,251	0.00	0	0.00
PROFESSIONAL SERVICES	89,398	0.00	226,477	0.00	226,477	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	6,972	0.00	1,001	0.00	1,001	0.00	0	0.00
COMPUTER EQUIPMENT	13,420	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	101	0.00	101	0.00	0	0.00
OFFICE EQUIPMENT	677	0.00	101	0.00	101	0.00	0	0.00
OTHER EQUIPMENT	48	0.00	101	0.00	101	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	101	0.00	101	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,740	0.00	201	0.00	201	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	622	0.00	4,001	0.00	4,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,985	0.00	21,101	0.00	21,101	0.00	0	0.00
TOTAL - EE	236,411	0.00	411,866	0.00	408,928	0.00	0	0.00
PROGRAM DISTRIBUTIONS	17,399	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	17,399	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$970,704	15.68	\$1,154,937	16.76	\$1,022,019	16.76	\$0	0.00
GENERAL REVENUE	\$659,241	10.22	\$717,891	11.18	\$584,973	11.18		0.00
FEDERAL FUNDS	\$253,069	5.46	\$237,046	5.58	\$237,046	5.58		0.00
OTHER FUNDS	\$58,394	0.00	\$200,000	0.00	\$200,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Coordination Administration**

**Program is found in the following core budget(s): Coordination Administration**

**1. What does this program do?**

This program has the responsibility of institution mission and academic program review, budget recommendations, transfer and articulation coordination, research and policy analysis.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, 173, 174 and 178, RSMo

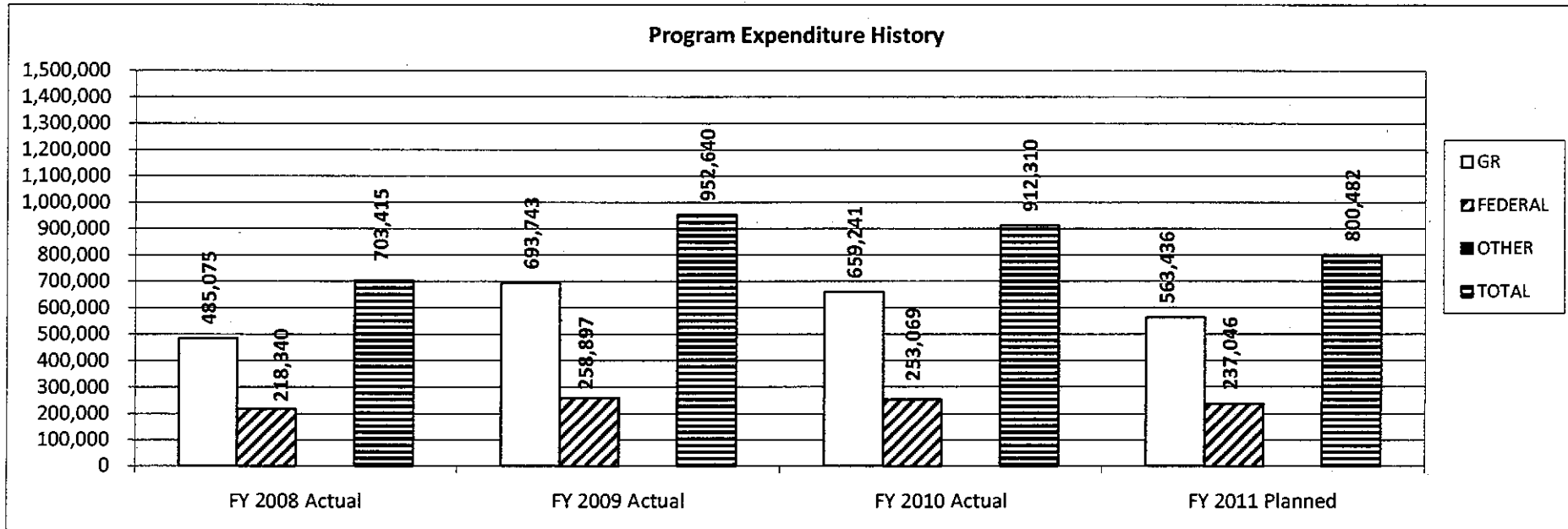
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

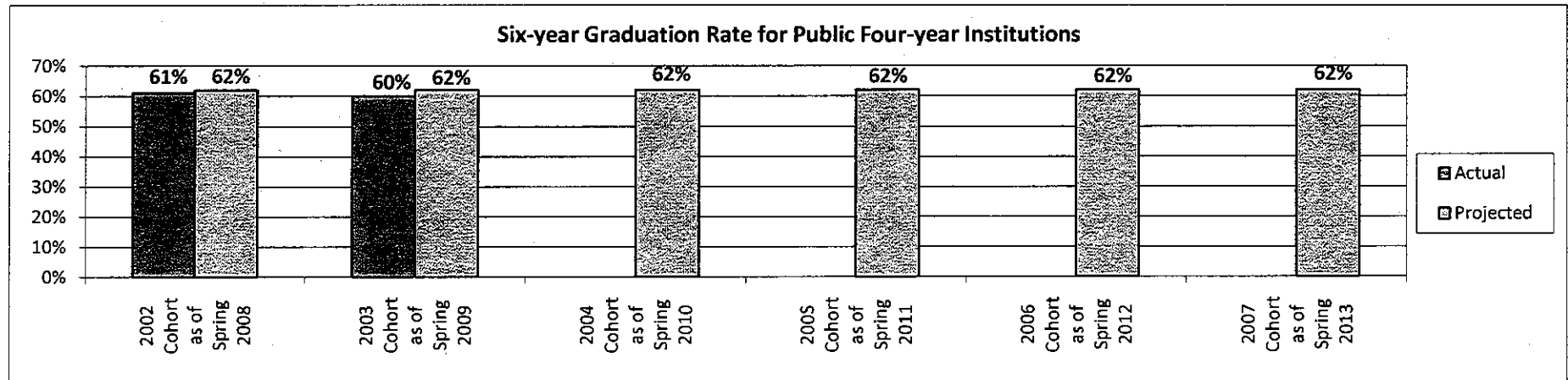
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

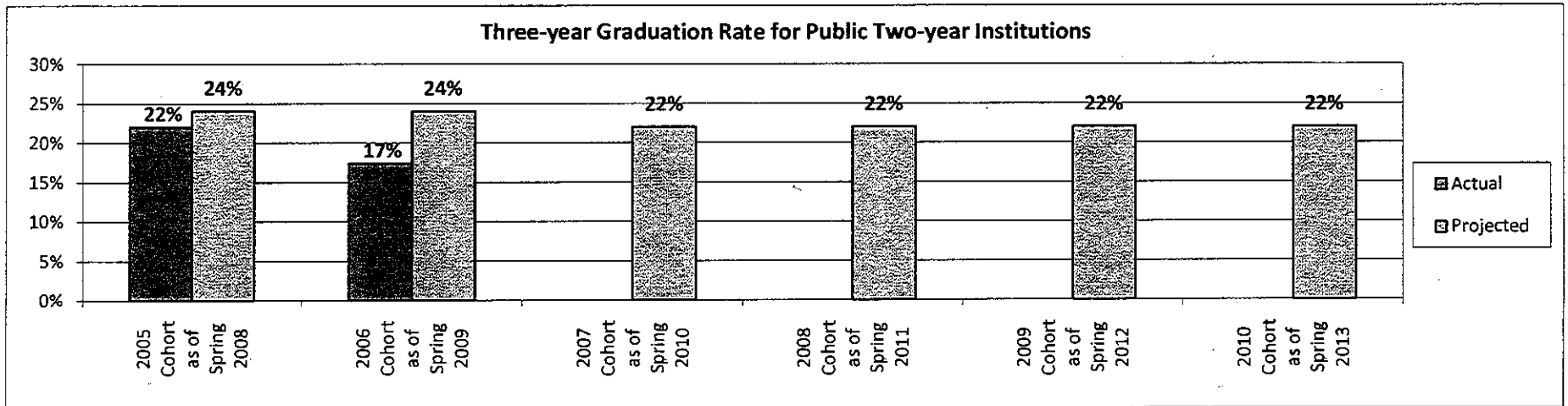
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



Based on actual enrollment and graduation records.



## PROGRAM DESCRIPTION

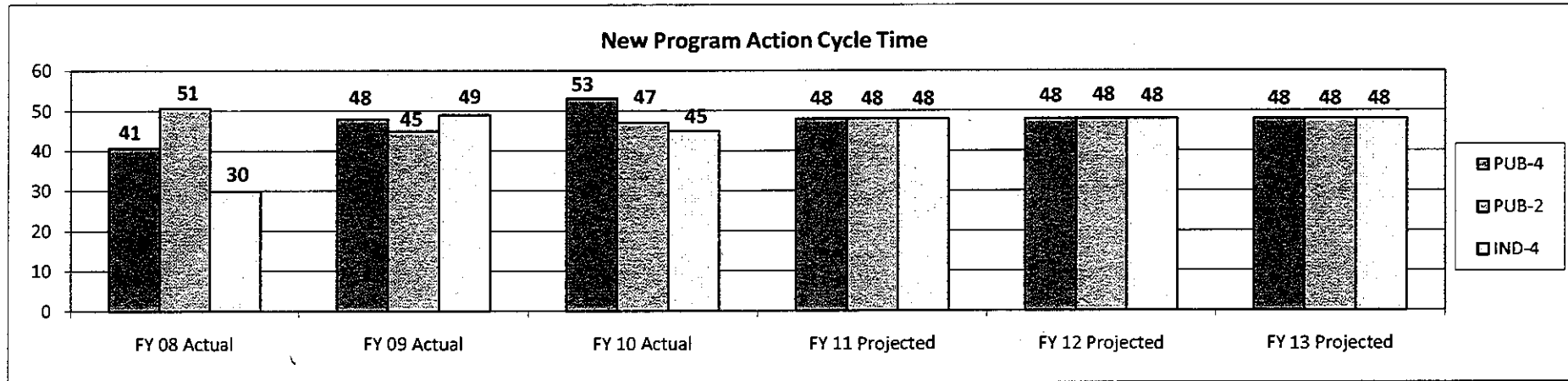
**Department of Higher Education**

**Coordination Administration**

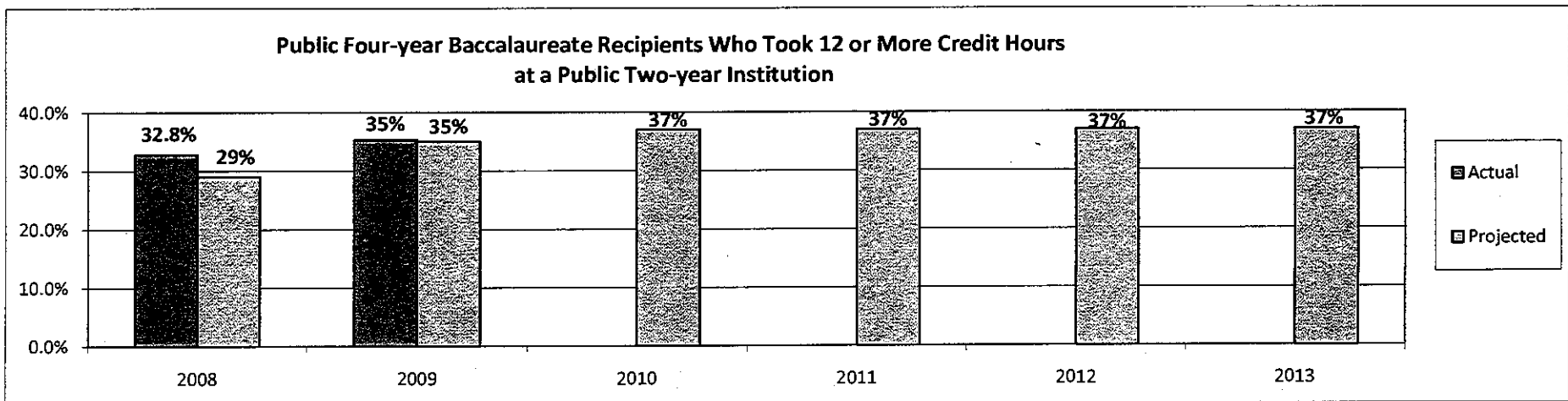
**Program is found in the following core budget(s): Coordination Administration**

**7b. Provide an efficiency measure.**

- Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of working days from posting on the DHE web site to final action. These numbers do not include requests for off-site approval of existing programs or program changes.



- Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution



## PROGRAM DESCRIPTION

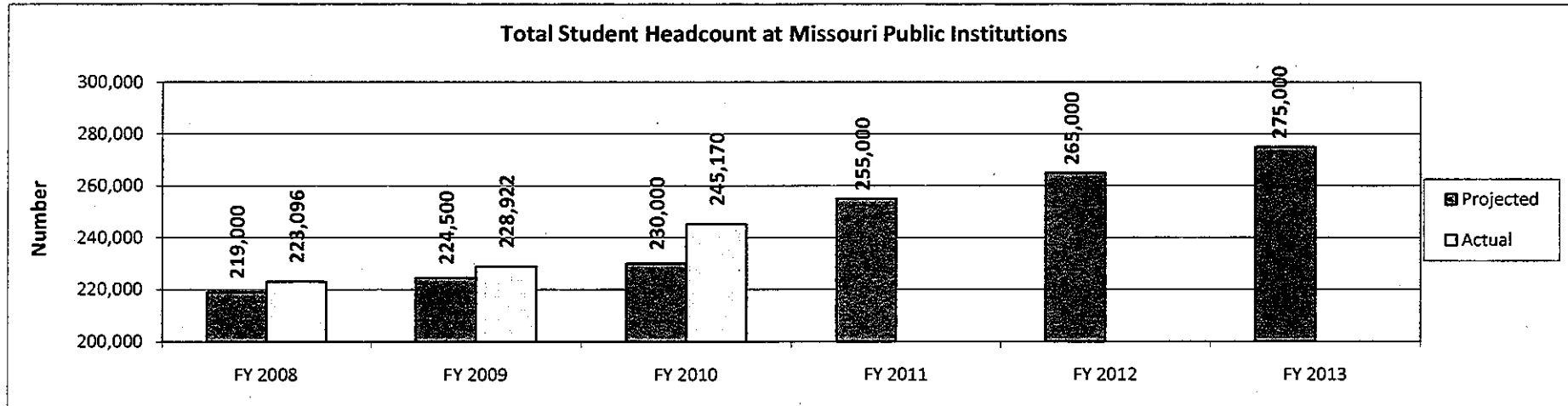
Department of Higher Education

Coordination Administration

Program is found in the following core budget(s): Coordination Administration

7c. Provide the number of clients/individuals served, if applicable.

- 13 public four-year college and university campuses with an enrollment of 141,158 students
- 20 public two-year campuses with an enrollment of 102,870 students
- 1 public two-year technical college with an enrollment of 1,142 students
- 25 independent colleges and universities with an enrollment of 131,554 students
- 144 private career or proprietary schools certified to operate by the CBHE with an enrollment of 75,476
- 58 area career centers offering courses and programs at the postsecondary/adult level
- Total headcount enrollment at Missouri public institutions.



7d. Provide a customer satisfaction measure, if available.

N/A



**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Coordination Administration**  
**Core - Quality Improvement Revolving Fund**

**Budget Unit**      55520C

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	190,000	190,000 E
PSD	0	0	10,000	10,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Quality Improvement Revolving Fund (0537)

Notes:            An "E" is requested for the \$200,000 Other Funds.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes:

**2. CORE DESCRIPTION**

This core request for an appropriation of \$200,000 from the Quality Improvement Revolving Fund will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the MDHE to be used to support future workshops and conferences. It could also be used for distribution of certain federal money to higher education institutions and more efficient use of proprietary certification funds.

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit**

**55520C**

**Division of Coordination Administration**

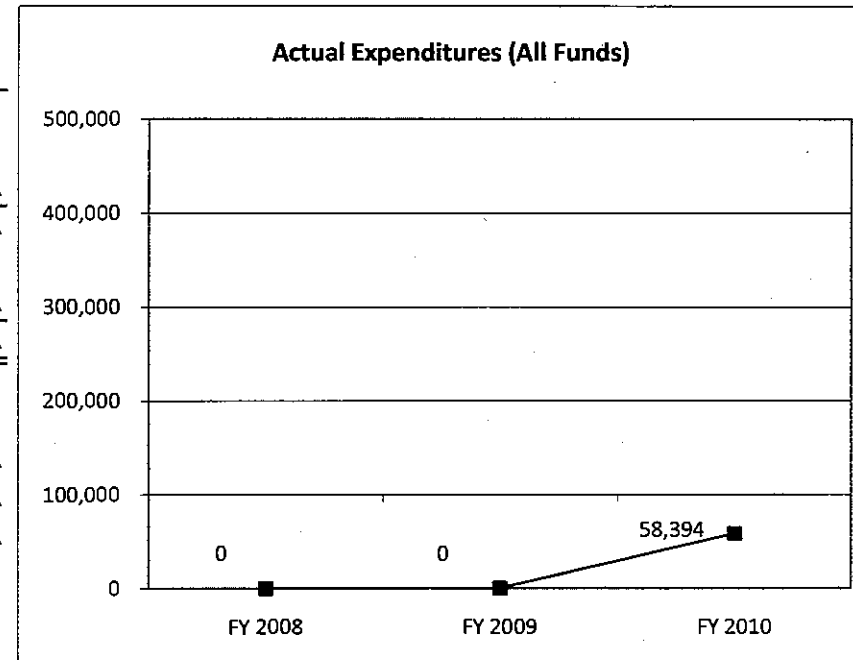
**Core - Quality Improvement Revolving Fund**

**3. PROGRAM LISTING (list programs included in this core funding)**

Quality Improvement Revolving Fund

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	200,000	N/A
Actual Expenditures (All Funds)	0	0	58,394	N/A
Unexpended (All Funds)	0	0	141,606	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	141,606	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PROPRIETARY SCHOOL ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	139,398	3.18	145,673	2.97	119,918	2.97	0	0.00	
TOTAL - PS	139,398	3.18	145,673	2.97	119,918	2.97	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	15,699	0.00	18,109	0.00	17,783	0.00	0	0.00	
TOTAL - EE	15,699	0.00	18,109	0.00	17,783	0.00	0	0.00	
TOTAL	155,097	3.18	163,782	2.97	137,701	2.97	0	0.00	
GRAND TOTAL	\$155,097	3.18	\$163,782	2.97	\$137,701	2.97	\$0	0.00	

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# CORE DECISION ITEM

Department of Higher Education	Budget Unit	55530C
Division of Proprietary Schools Administration		
Core - Proprietary School Administration		

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	119,918	0	0	119,918
EE	17,783	0	0	17,783
PSD	0	0	0	0
Total	137,701	0	0	137,701

FTE	2.97	0.00	0.00	2.97
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Est. Fringe	66,734	0	0	66,734
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

A key responsibility of the CBHE, through the MDHE, is to certify and monitor proprietary schools, including private out-of-state institutions offering programs in Missouri. This request is comprised of personal service expenditures of \$119,918 for 2.97 FTE and expense and equipment expenditures of \$17,783. These expenses from the General Revenue Fund are partially offset by the collection of certification fees that are deposited into general revenue.

The average annual revenue generated by the collection of certification fees for the last three years is \$146,455.

A core reduction is being made to this program as outlined in the core reconciliation detail (#5).

**CORE DECISION ITEM**

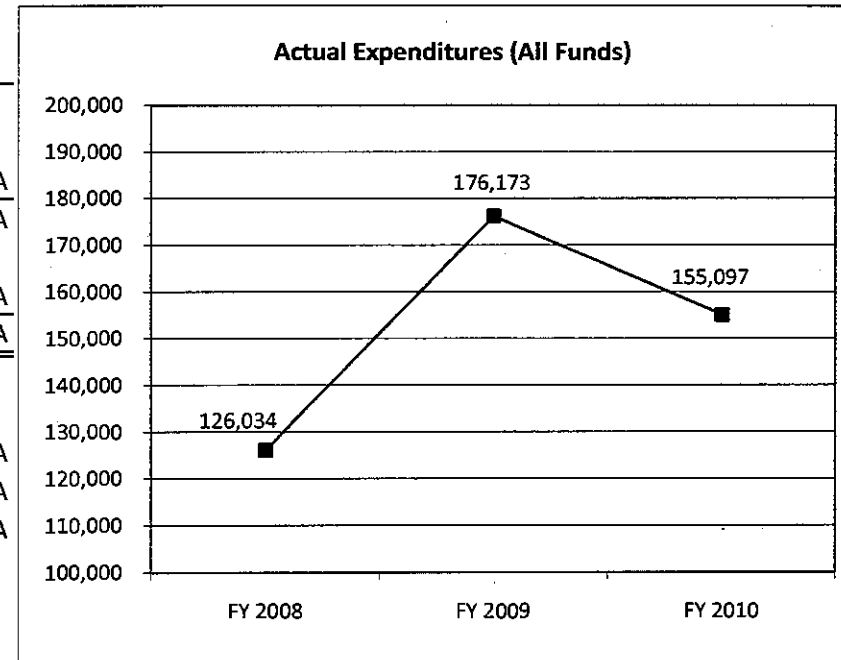
<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>55530C</b>
<b>Division of Proprietary Schools Administration</b>		
<b>Core - Proprietary School Administration</b>		

**3. PROGRAM LISTING (list programs included in this core funding)**

Proprietary Schools

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	131,741	183,662	177,150	163,782
Less Reverted (All Funds)	(3,952)	(6,358)	(19,276)	N/A
Budget Authority (All Funds)	127,789	177,304	157,874	N/A
Actual Expenditures (All Funds)	126,034	176,173	155,097	N/A
Unexpended (All Funds)	1,755	1,131	2,777	N/A
Unexpended, by Fund:				
General Revenue	1,755	1,131	2,777	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:** The FY 2011 appropriation does not reflect July expenditure restrictions of \$26,081 made by the Governor.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**PROPRIETARY SCHOOL ADMIN**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	2.97	145,673	0	0	145,673	
		EE	0.00	18,109	0	0	18,109	
		<b>Total</b>	<b>2.97</b>	<b>163,782</b>	<b>0</b>	<b>0</b>	<b>163,782</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	649 6293	PS	0.00	(25,755)	0	0	(25,755)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
Core Reduction	649 6294	EE	0.00	(326)	0	0	(326)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(26,081)</b>	<b>0</b>	<b>0</b>	<b>(26,081)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	2.97	119,918	0	0	119,918	
		EE	0.00	17,783	0	0	17,783	
		<b>Total</b>	<b>2.97</b>	<b>137,701</b>	<b>0</b>	<b>0</b>	<b>137,701</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	2.97	119,918	0	0	119,918	
		EE	0.00	17,783	0	0	17,783	
		<b>Total</b>	<b>2.97</b>	<b>137,701</b>	<b>0</b>	<b>0</b>	<b>137,701</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55530C	<b>DEPARTMENT:</b> Higher Education
<b>BUDGET UNIT NAME:</b> Proprietary Schools Administration	<b>DIVISION:</b> Proprietary Schools Administration

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST		
General Revenue	PS	\$36,418 (25% of \$145,673)
General Revenue	E&E	\$4,527 (25% of \$18,109)

DHE's general revenue appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility used	25% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and General Assembly.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility used	DHE anticipates utilizing flexibility to meet mandatory expenditures.

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PROPRIETARY SCHOOL ADMIN</b>								
<b>CORE</b>								
DIRECTOR	1,013	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,416	0.14	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	8,350	0.29	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	120	0.00	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	4,276	0.09	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	2,332	0.07	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	15,971	0.44	39,780	1.00	39,780	1.00	0	0.00
PUBLIC INFORMATION OFFICER	6,032	0.10	0	0.00	0	0.00	0	0.00
EXECUTIVE II	2,756	0.08	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASSISTANT	2,361	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	22,614	0.64	78,123	1.29	52,368	1.29	0	0.00
ADMINISTRATIVE ASSISTANT	14,244	0.40	27,770	0.68	27,770	0.68	0	0.00
SENIOR ASSOCIATE	24,180	0.47	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	12,400	0.08	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	405	0.00	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	15,257	0.20	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	3,538	0.08	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	133	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>139,398</b>	<b>3.18</b>	<b>145,673</b>	<b>2.97</b>	<b>119,918</b>	<b>2.97</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	3,901	0.00	3,125	0.00	3,125	0.00	0	0.00
TRAVEL, OUT-OF-STATE	860	0.00	515	0.00	515	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,008	0.00	2,008	0.00	0	0.00
SUPPLIES	3,719	0.00	2,469	0.00	2,469	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	690	0.00	124	0.00	124	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,854	0.00	1,854	0.00	0	0.00
PROFESSIONAL SERVICES	5,025	0.00	407	0.00	407	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,125	0.00	1,125	0.00	0	0.00
M&R SERVICES	0	0.00	952	0.00	952	0.00	0	0.00
COMPUTER EQUIPMENT	774	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	120	0.00	1,205	0.00	1,205	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROPRIETARY SCHOOL ADMIN								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	323	0.00	323	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,848	0.00	1,848	0.00	0	0.00
MISCELLANEOUS EXPENSES	610	0.00	2,151	0.00	1,825	0.00	0	0.00
TOTAL - EE	15,699	0.00	18,109	0.00	17,783	0.00	0	0.00
GRAND TOTAL	\$155,097	3.18	\$163,782	2.97	\$137,701	2.97	\$0	0.00
GENERAL REVENUE	\$155,097	3.18	\$163,782	2.97	\$137,701	2.97		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Proprietary Schools**

**Program is found in the following core budget(s): Proprietary Schools Administration**

**1. What does this program do?**

This program is the mechanism by which the DHE certifies and monitors proprietary and certain other types of postsecondary education institutions offering programs in or recruiting students from Missouri. This core funding supports a system to implement minimum education standards for private career schools and out-of-state institutions offering postsecondary education in the state. The program's intent is to ensure students receive training consistent with the published objectives of the course or programs of study, adequate and reliable information is available to currently enrolled and prospective students, and that there are the financial and educational safeguards required by the authorizing statute.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.600 - 173.619, RSMo

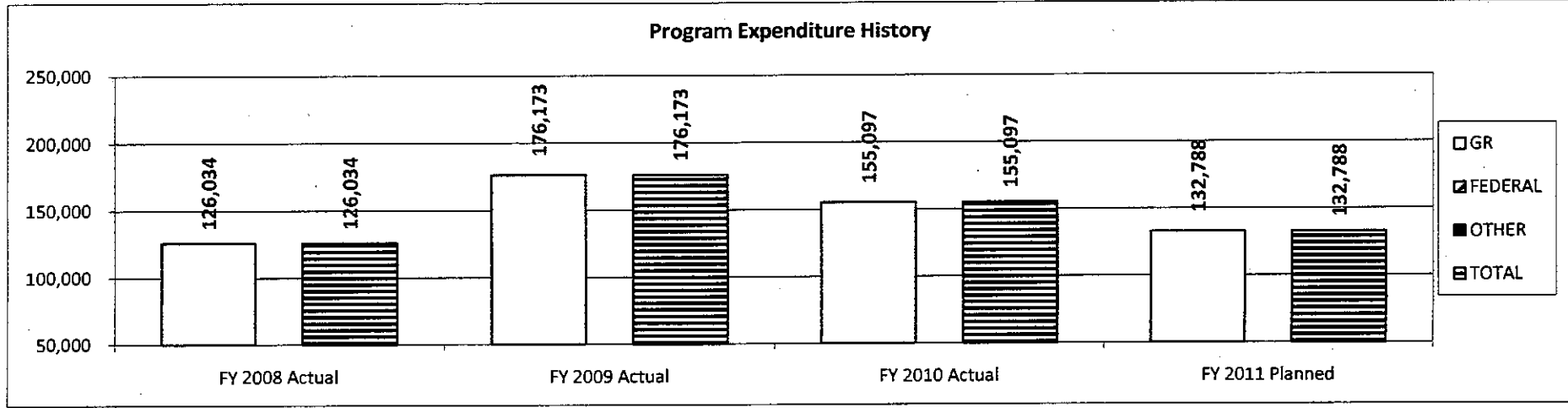
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

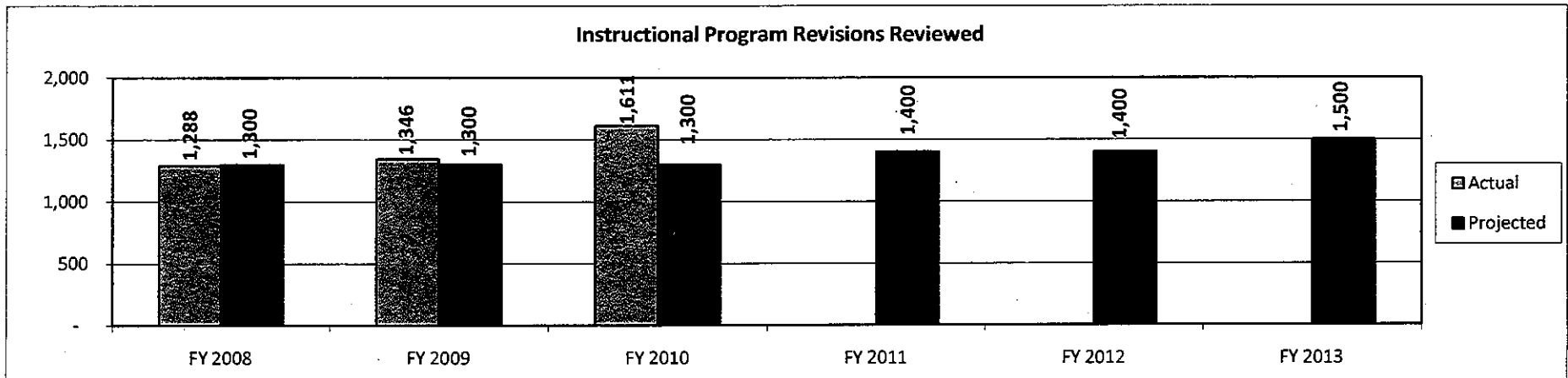
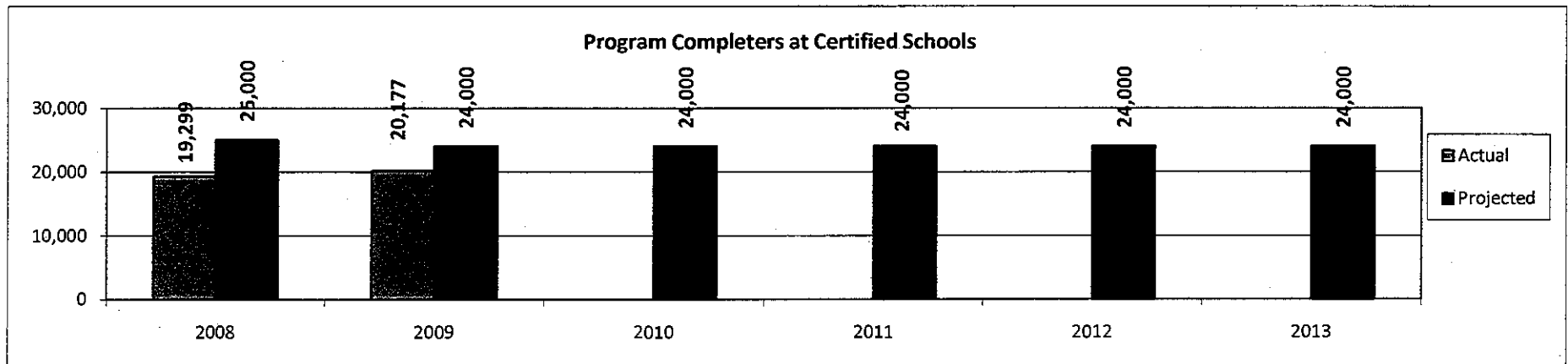
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



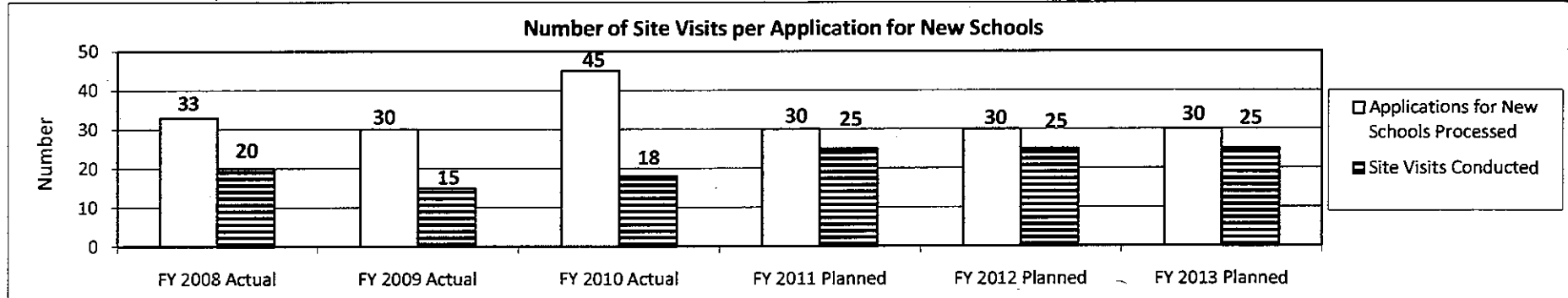
## PROGRAM DESCRIPTION

Department of Higher Education

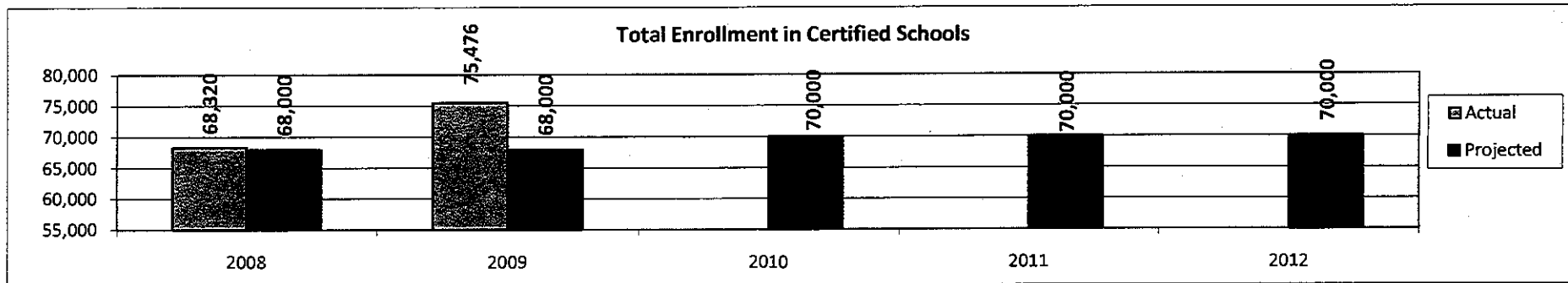
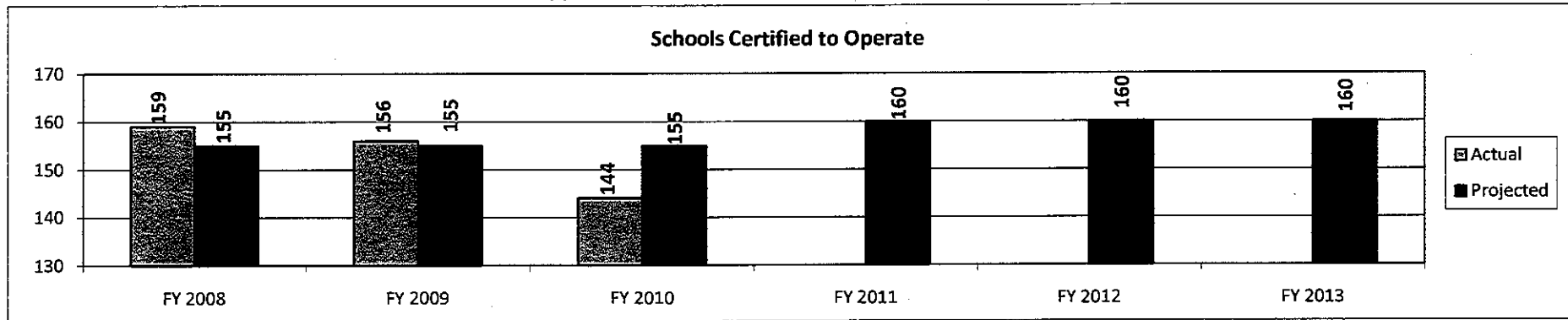
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



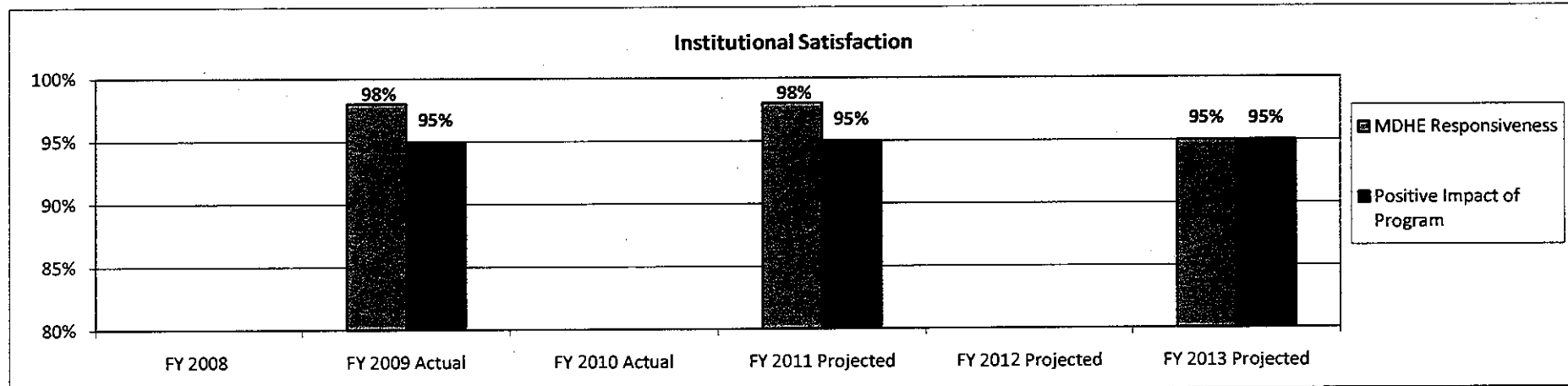
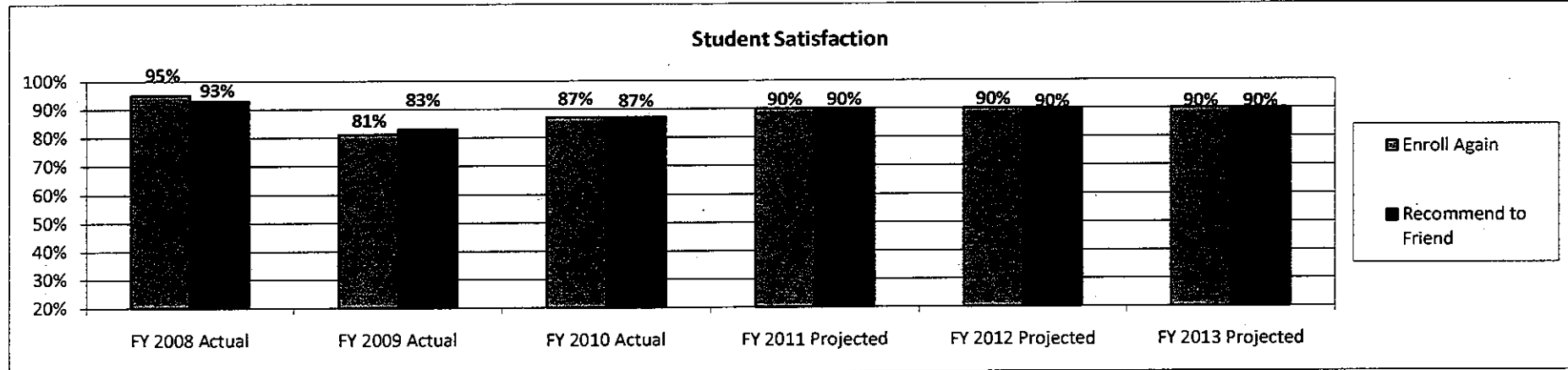
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Proprietary Schools**

**Program is found in the following core budget(s): Proprietary Schools Administration**

**7d. Provide a customer satisfaction measure, if available.**



Note: Institutional satisfaction surveys are conducted biennially.

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	93,910	1.72	128,400	2.85	112,587	2.85	0	0.00
TOTAL - PS	93,910	1.72	128,400	2.85	112,587	2.85	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,543	0.00	44,640	0.00	43,207	0.00	0	0.00
TOTAL - EE	20,543	0.00	44,640	0.00	43,207	0.00	0	0.00
TOTAL	114,453	1.72	173,040	2.85	155,794	2.85	0	0.00
<b>GRAND TOTAL</b>	<b>\$114,453</b>	<b>1.72</b>	<b>\$173,040</b>	<b>2.85</b>	<b>\$155,794</b>	<b>2.85</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit     55640C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Grant/Scholarship Administration</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	112,587	0	0	112,587	<b>PS</b>	0	0	0	0
<b>EE</b>	43,207	0	0	43,207	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>155,794</b>	<b>0</b>	<b>0</b>	<b>155,794</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>2.85</b>	<b>0.00</b>	<b>0.00</b>	<b>2.85</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	62,655	0	0	62,655	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This program administered nine state student financial assistance programs that provided \$98.7 million to 57,246 eligible Missouri residents during FY 2010. The programs administered include: Higher Education Academic Scholarship Program (Bright Flight), Access Missouri Financial Assistance Program, GEAR UP, Public Service Officer Grant Program, Vietnam Survivor Scholarship, the Marguerite Ross Barnett Scholarship, the Minority Teaching Scholarship, the Minority and Underrepresented Environmental Literacy Program, and the Kids' Chance Scholarship. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. For FY 2011, the program has expanded to implement the A+ Scholarship transferred through Executive Order 10-16 and the Veteran's Survivors Grant Program created in 2008 and first funded in FY 11. This request is for general revenue appropriation funding of \$155,794 and 2.85 FTE necessary to administer the 12 state funded financial assistance programs.</p>									
A core reduction is being made to this program as outlined in the core reconciliation detail (#5).									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Grant and Scholarship Administration									

# CORE DECISION ITEM

Department of Higher Education

Budget Unit

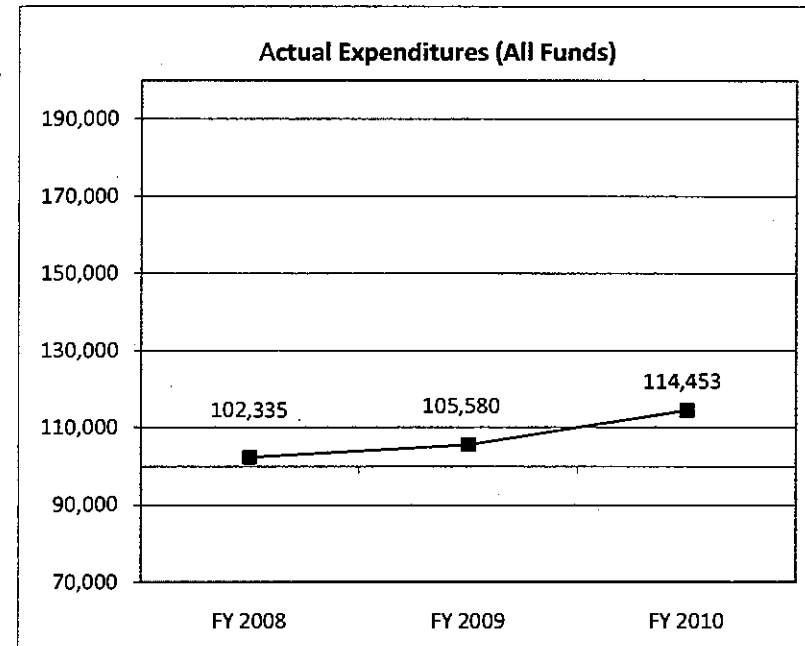
55640C

Division of Missouri Student Grants and Scholarships

Core - Grant/Scholarship Administration

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	108,505	109,453	140,423	173,040
Less Reverted (All Funds)	(3,256)	(3,753)	(23,607)	N/A
Budget Authority (All Funds)	105,249	105,700	116,816	N/A
Actual Expenditures (All Funds)	102,335	105,580	114,453	N/A
Unexpended (All Funds)	2,914	120	2,363	N/A
Unexpended, by Fund:				
General Revenue	2,914	120	2,363	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

The FY 2011 appropriation does not reflect July expenditure restrictions of \$17,246 made by the Governor.



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION GRANT & SCHOLARSHIP ADMIN

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	2.85	128,400	0	0	128,400	
				EE	0.00	44,640	0	0	44,640	
				<b>Total</b>	<b>2.85</b>	<b>173,040</b>	<b>0</b>	<b>0</b>	<b>173,040</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	652	3857		PS	0.00	(15,813)	0	0	(15,813)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
Core Reduction	652	2168		EE	0.00	(1,433)	0	0	(1,433)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(17,246)</b>	<b>0</b>	<b>0</b>	<b>(17,246)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	2.85	112,587	0	0	112,587	
				EE	0.00	43,207	0	0	43,207	
				<b>Total</b>	<b>2.85</b>	<b>155,794</b>	<b>0</b>	<b>0</b>	<b>155,794</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	2.85	112,587	0	0	112,587	
				EE	0.00	43,207	0	0	43,207	
				<b>Total</b>	<b>2.85</b>	<b>155,794</b>	<b>0</b>	<b>0</b>	<b>155,794</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	55640C	<b>DEPARTMENT:</b>	Higher Education
<b>BUDGET UNIT NAME:</b>	Grant & Scholarship Administration	<b>DIVISION:</b>	Student Financial Aid

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

General Revenue	PS	\$32,100 (25% of \$128,400)
General Revenue	E&E	\$11,160 (25% of 44,640)

DHE's general revenue appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility used	25 % flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and General Assembly.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility used	DHE anticipates utilizing flexibility to meet mandatory expenditures.

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	6,500	0.05	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	206	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	142	0.00	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR REC & REINV	500	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR	506	0.01	0	0.00	0	0.00	0	0.00
INFORMATION SPECIALIST	0	0.00	35,053	1.50	35,053	1.50	0	0.00
OFFICE SUPPORT ASSISTANT	1,708	0.07	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	2,514	0.09	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	5,958	0.30	5,958	0.30	0	0.00
ACCOUNTANT I	60	0.00	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	5,238	0.11	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	1,166	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	7,777	0.20	30,000	0.00	30,000	0.00	0	0.00
PUBLIC INFORMATION OFFICER	3,016	0.05	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,378	0.04	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASSISTANT	1,181	0.04	2,263	0.10	2,263	0.10	0	0.00
RESEARCH ASSOCIATE I	12,294	0.34	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	3,561	0.10	38,385	0.85	22,572	0.85	0	0.00
SENIOR ASSOCIATE	9,618	0.18	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	7,750	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	18,828	0.19	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	7,628	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	16,741	0.10	16,741	0.10	0	0.00
EXECUTIVE ASSISTANT	2,211	0.05	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	128	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>93,910</b>	<b>1.72</b>	<b>128,400</b>	<b>2.85</b>	<b>112,587</b>	<b>2.85</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	53	0.00	10,909	0.00	10,909	0.00	0	0.00
TRAVEL, OUT-OF-STATE	159	0.00	858	0.00	858	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	1,659	0.00	5,525	0.00	5,525	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,833	0.00	3,145	0.00	3,145	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	15,258	0.00	2,248	0.00	2,248	0.00	0	0.00
M&R SERVICES	127	0.00	929	0.00	929	0.00	0	0.00
COMPUTER EQUIPMENT	394	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	60	0.00	2,069	0.00	2,069	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,698	0.00	2,698	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	781	0.00	781	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,403	0.00	2,403	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,071	0.00	11,638	0.00	0	0.00
TOTAL - EE	20,543	0.00	44,640	0.00	43,207	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$114,453</b>	<b>1.72</b>	<b>\$173,040</b>	<b>2.85</b>	<b>\$155,794</b>	<b>2.85</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$114,453	1.72	\$173,040	2.85	\$155,794	2.85		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Grant and Scholarship Administration**

**Program is found in the following core budget(s): Grant/Scholarship Administration**

**1. What does this program do?**

This program administered nine state student financial assistance programs that provided \$98.7 million to 57,246 eligible Missouri residents during FY 2010. The programs administered include: Higher Education Academic Scholarship Program (Bright Flight), Access Missouri Financial Assistance Program, GEAR UP, Public Service Officer Grant Program, Vietnam Survivor Scholarship, the Marguerite Ross Barnett Scholarship, the Minority Teaching Scholarship, the Minority and Underrepresented Environmental Literacy Program, and the Kids' Chance Scholarship. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. For FY 2011, the program has expanded to implement the A+ Scholarship transferred through Executive Order 10-16 and the Veteran's Survivors Grant Program created in 2008 and first funded in FY 2011. This request is for general revenue appropriation funding of \$155,794 and 2.85 FTE necessary to administer the 12 state funded financial assistance programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 173, RSMo

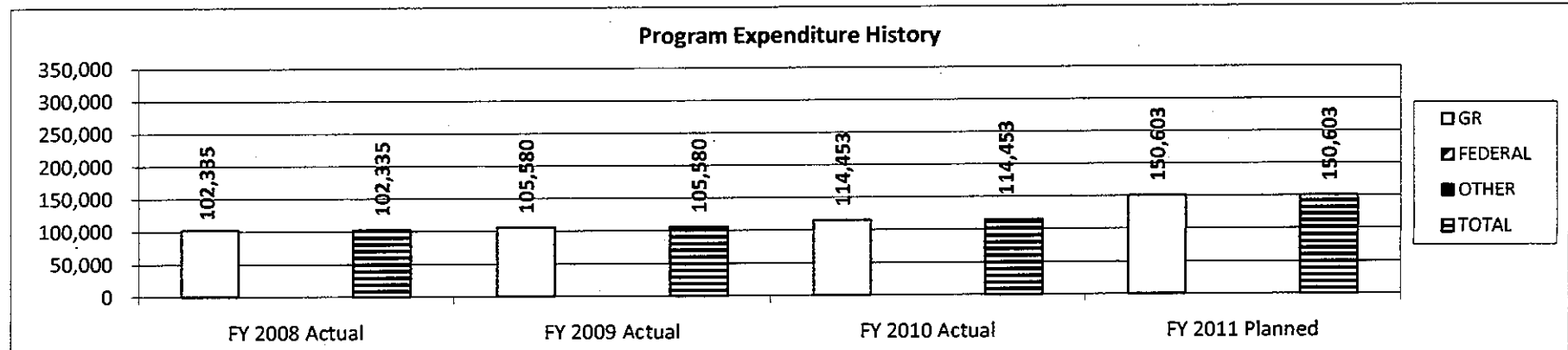
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

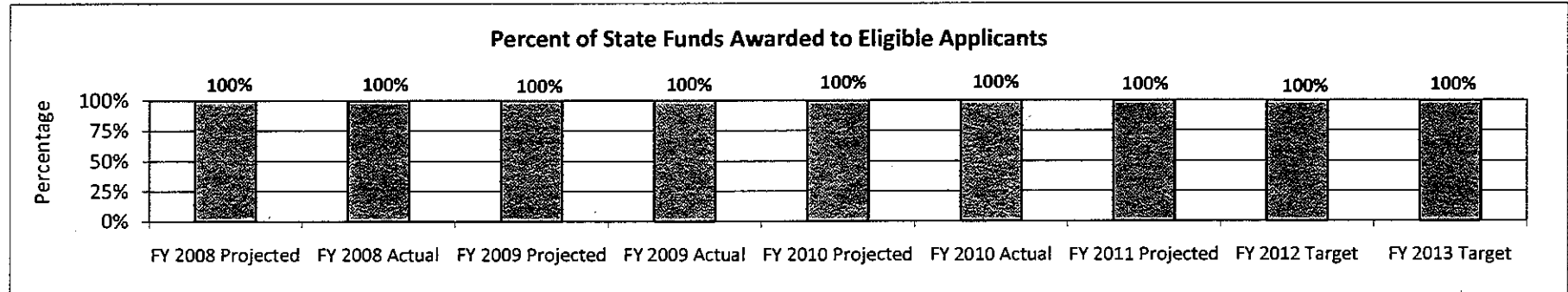
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Grant and Scholarship Administration**

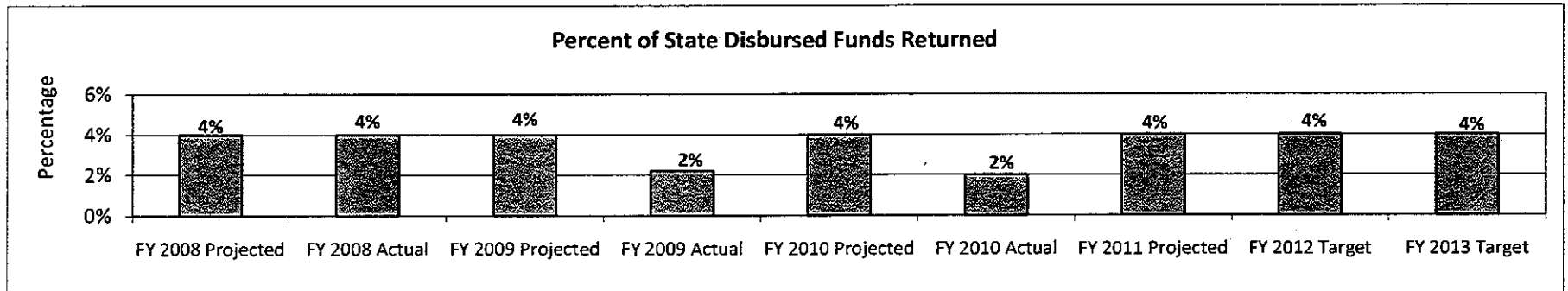
**Program is found in the following core budget(s): Grant/Scholarship Administration**

**7a. Provide an effectiveness measure.**



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving state grants or scholarships?

Number of students receiving state student financial assistance	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
	43,000	47,770	48,000	51,525	55,000	57,246	80,000	80,000	80,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PROPRIETARY SCHOOL BOND									
CORE									
PROGRAM-SPECIFIC									
PROPRIETARY SCHOOL BOND FUND	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55535C				
Division of Proprietary Schools Administration									
Core - Proprietary School Bond									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Proprietary School Bond Fund (0760)					Other Funds:				
2. CORE DESCRIPTION									
The DHE holds a security deposit from each proprietary school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$5,000 to a maximum of \$25,000 as required by statute. This estimated appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.									



# CORE DECISION ITEM

Department of Higher Education

Division of Proprietary Schools Administration

Core - Proprietary School Bond

Budget Unit

55535C

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Bond

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	100,000	100,000	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2008	0
FY 2009	0
FY 2010	0

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION PROPRIETARY SCHOOL BOND

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROPRIETARY SCHOOL BOND								
CORE								
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Proprietary School Bond**

**Program is found in the following core budget(s): Proprietary School Bond**

**1. What does this program do?**

The DHE holds a security deposit from each school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made by the school upon closure. The security deposit for each proprietary school ranges from a minimum of \$5,000 to a maximum of \$25,000, as required by statute.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.612, RSMo

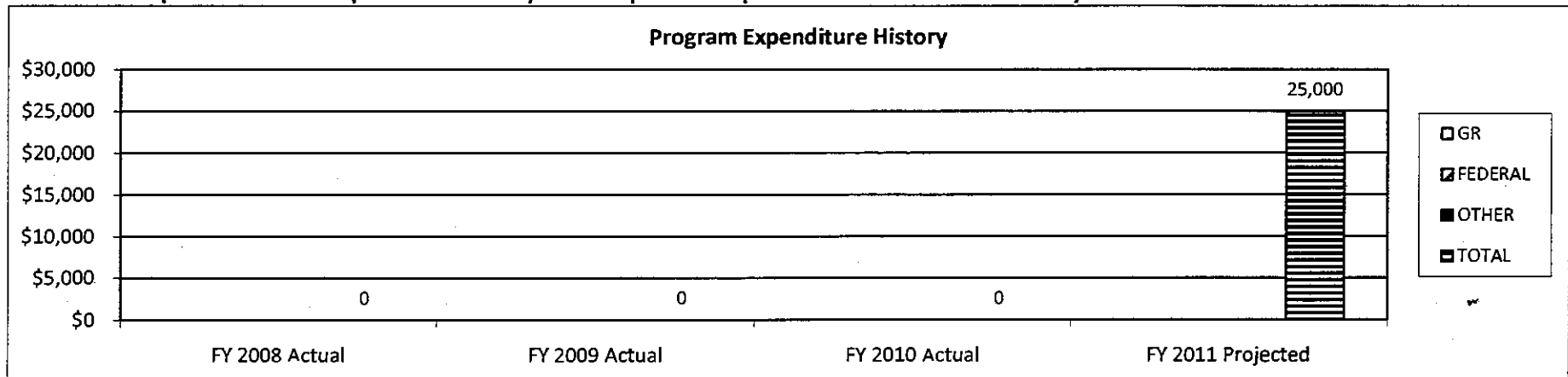
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Proprietary School Bond Fund (0760)

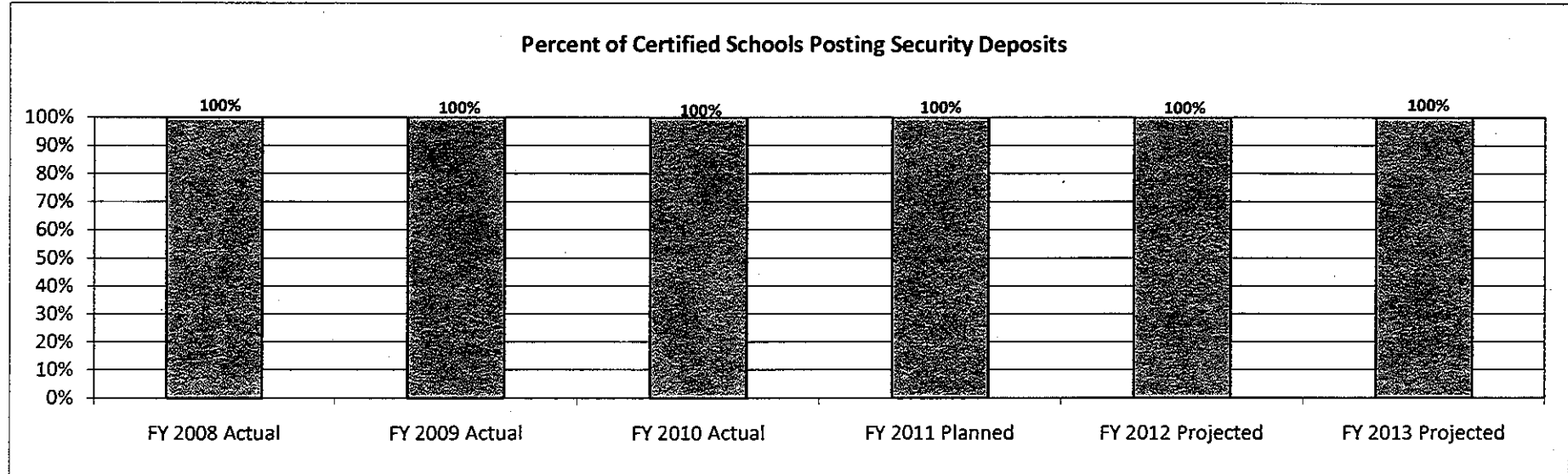
## PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MIDWEST HIGHER ED. COMMISSION</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	95,000	0.00	95,000	0.00	95,000	0.00	0	0.00	
TOTAL - EE	95,000	0.00	95,000	0.00	95,000	0.00	0	0.00	
TOTAL	95,000	0.00	95,000	0.00	95,000	0.00	0	0.00	
GRAND TOTAL	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55550C				
Division of Coordination Administration									
Core - Midwestern Higher Education Compact									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	95,000	0	0	95,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	95,000	0	0	95,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This request of \$95,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state commission which is charged with promoting interstate cooperation and resource sharing in higher education accomplishing this through three core functions: cost saving programs, reduced tuition and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at 150 percent of in-state tuition rates. The commission is also active in forming joint purchasing agreements for obtaining insurance, telecommunications products and services and other benefits.									
3. PROGRAM LISTING (list programs included in this core funding)									
Midwestern Higher Education Compact									

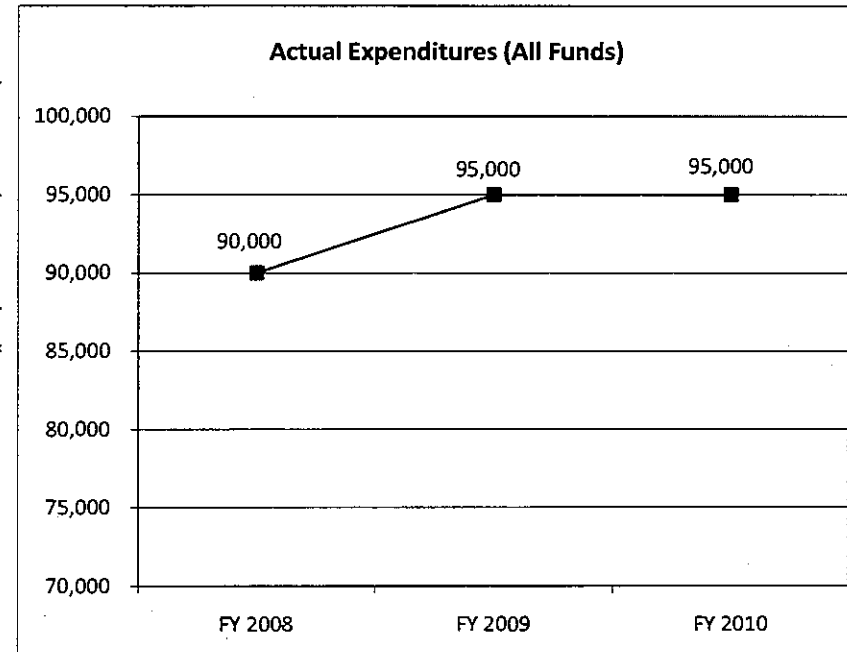
**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Coordination Administration**  
**Core - Midwestern Higher Education Compact**

**Budget Unit**      **55550C**

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	90,000	95,000	95,000	95,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	90,000	95,000	95,000	N/A
Actual Expenditures (All Funds)	90,000	95,000	95,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**



## CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION**  
**MIDWEST HIGHER ED. COMMISSION**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	95,000	0	0	95,000	
	<b>Total</b>	<b>0.00</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	95,000	0	0	95,000	
	<b>Total</b>	<b>0.00</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	95,000	0	0	95,000	
	<b>Total</b>	<b>0.00</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MIDWEST HIGHER ED. COMMISSION</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	95,000	0.00	95,000	0.00	95,000	0.00	0	0.00
TOTAL - EE	95,000	0.00	95,000	0.00	95,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Midwestern Higher Education Compact**

**Program is found in the following core budget(s): Midwestern Higher Education Compact**

**1. What does this program do?**

This program pays the membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the MHEC compact shall be to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to research in the choice of higher education for the citizens residing in the states which are party to this compact. Membership allows Missouri to participate in a student exchange program with other states allowing residents to receive out-of-state instruction at 150 percent of in-state tuition rates. The membership also offers other benefits such as joint purchasing agreements for obtaining insurance and telecommunications products and services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.700, RSMo

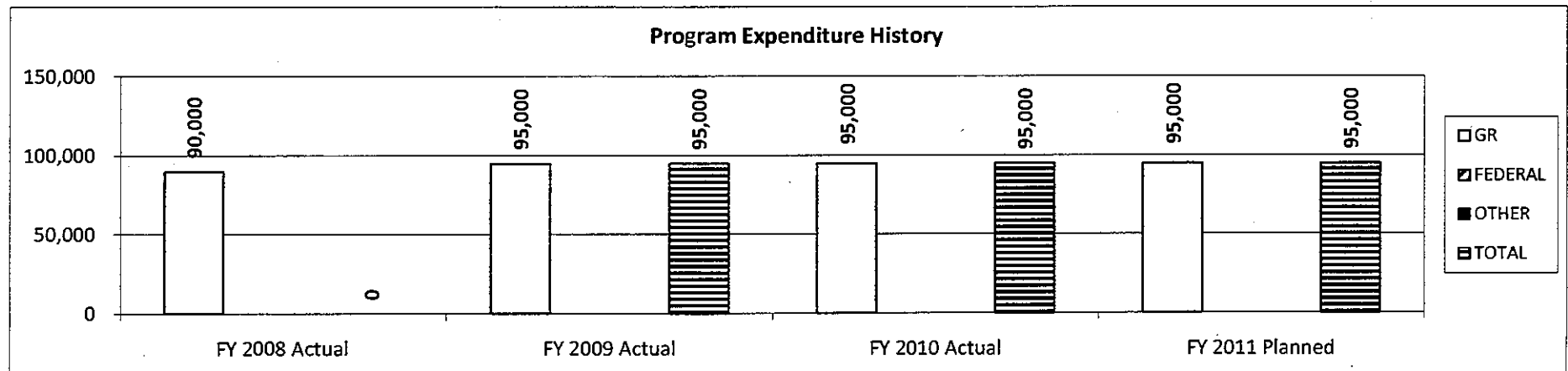
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

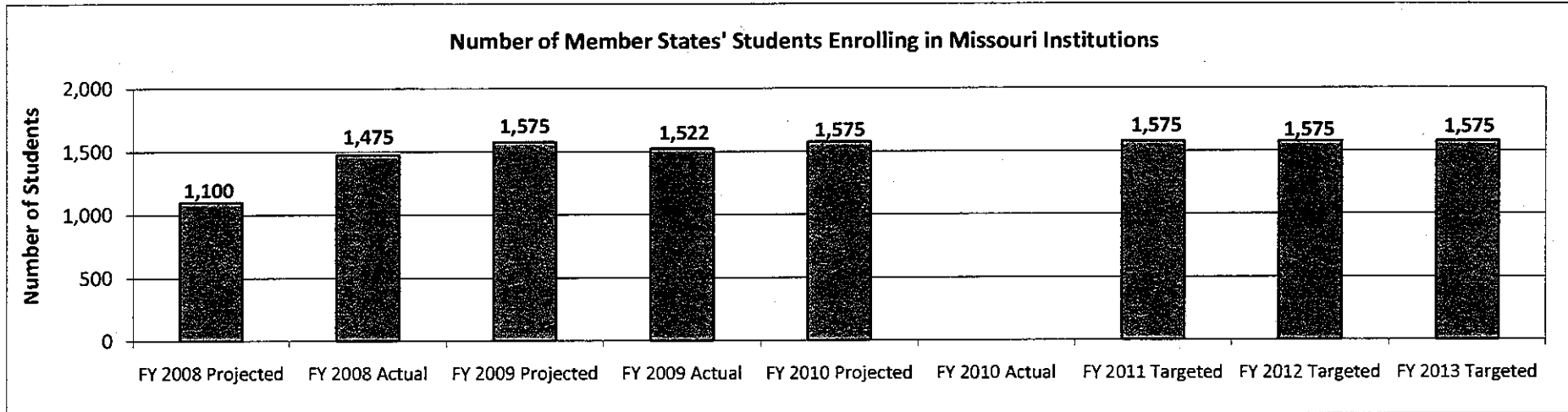
## PROGRAM DESCRIPTION

Department of Higher Education

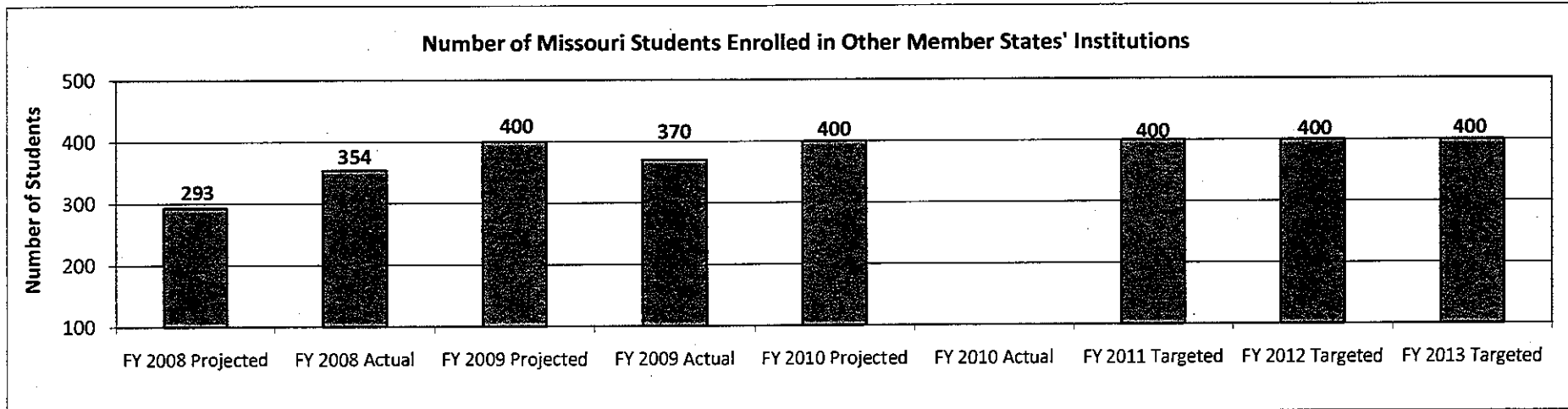
Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

7a. Provide an effectiveness measure.



Note: Updated data will be available later in the year.



Note: Updated data will be available later in the year.

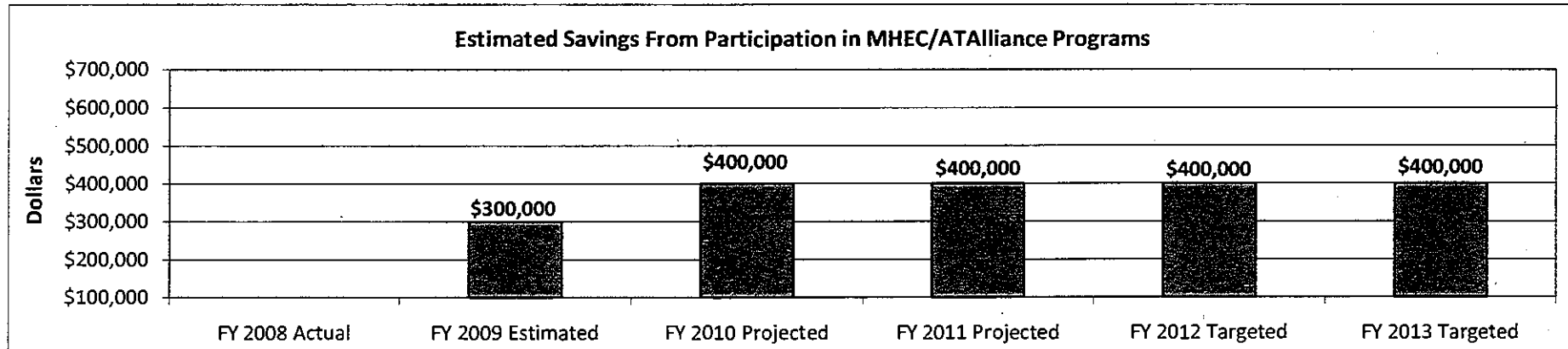
## PROGRAM DESCRIPTION

Department of Higher Education

Midwestern Higher Education Compact

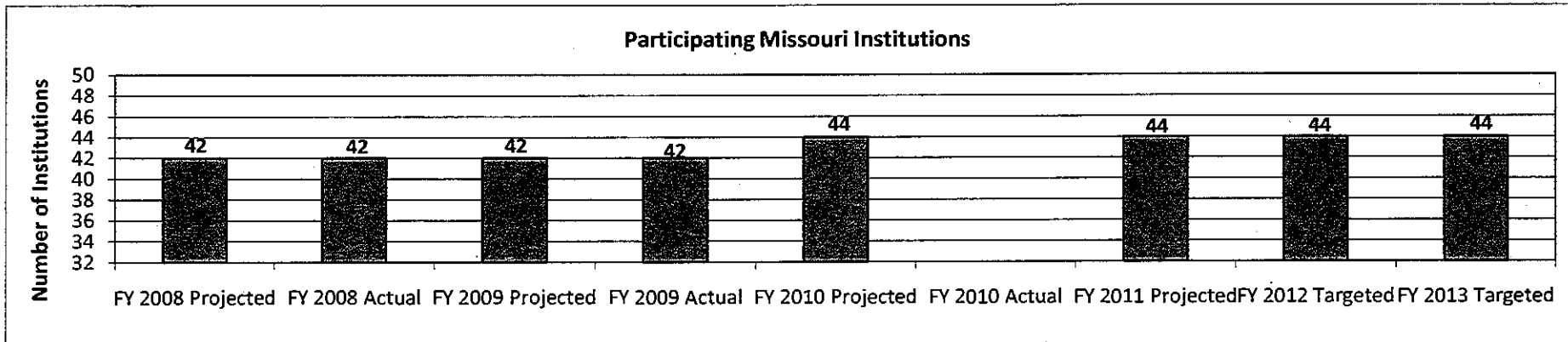
Program is found in the following core budget(s): Midwestern Higher Education Compact

7b. Provide an efficiency measure.



Note: Updated data will be available later in the year.

7c. Provide the number of clients/individuals served, if applicable.



Note: Updated data will be available later in the year.

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>IMPROVING TEACHER QUALITY GRT</b>									
CORE									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	32,270	0.76	64,022	1.00	64,022	1.00	0	0.00	
TOTAL - PS	32,270	0.76	64,022	1.00	64,022	1.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	9,327	0.00	20,400	0.00	20,400	0.00	0	0.00	
TOTAL - EE	9,327	0.00	20,400	0.00	20,400	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT HIGHER EDUCATION	1,241,296	0.00	1,698,000	0.00	1,698,000	0.00	0	0.00	
TOTAL - PD	1,241,296	0.00	1,698,000	0.00	1,698,000	0.00	0	0.00	
TOTAL	1,282,893	0.76	1,782,422	1.00	1,782,422	1.00	0	0.00	
GRAND TOTAL	\$1,282,893	0.76	\$1,782,422	1.00	\$1,782,422	1.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55615C				
Division of Coordination Administration									
Core - Improving Teacher Quality Grant									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	64,022	0	64,022	PS	0		0	0
EE	0	20,400	0	20,400	EE	0		0	0
PSD	0	1,698,000	0	1,698,000	PSD	0		0	0
Total	0	1,782,422	0	1,782,422	Total	0	0	0	0
FTE	0.00	1.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	35,628	0	35,628	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The core request of \$1,782,422 in federal funds is from a U.S. Department of Education grant to enhance K-12 teacher education in the core subjects. Under the No Child Left Behind Act of 2001, federal funds are allocated to states using a formula that is based on 65 percent K-12 student poverty level and 35 percent K-12 student population. Based on this formula, \$51,011,546 was allotted to the state of Missouri for FY 2009, and one percent is shared by the Department of Elementary and Secondary Education (DESE) and the DHE for administrative purposes. The funds are distributed as follows:</p> <ul style="list-style-type: none"><li>94.1 percent of these funds (\$47,976,359) will be made available to school districts;</li><li>3.3 percent of these funds (\$1,262,536) will be available for DESE to be used for state-level activities; and</li><li>2.5 percent of these funds (\$1,262,536) will be available for DHE to administer through a competitive grant process.</li></ul> <p>In consultation with DESE, the DHE has made a strategic decision to use its funds to focus on professional development of Missouri's K-12 teachers in mathematics and/or science. Thus, these funds will be awarded to projects designed by partnerships (partnerships will include higher education institutions, local schools/school districts, and others) to improve mathematics and/or science education in grades K-12. In FY 2011, the DHE will utilize 1.0 FTE for this program.</p>									

# CORE DECISION ITEM

Department of Higher Education  
Division of Coordination Administration  
Core - Improving Teacher Quality Grant

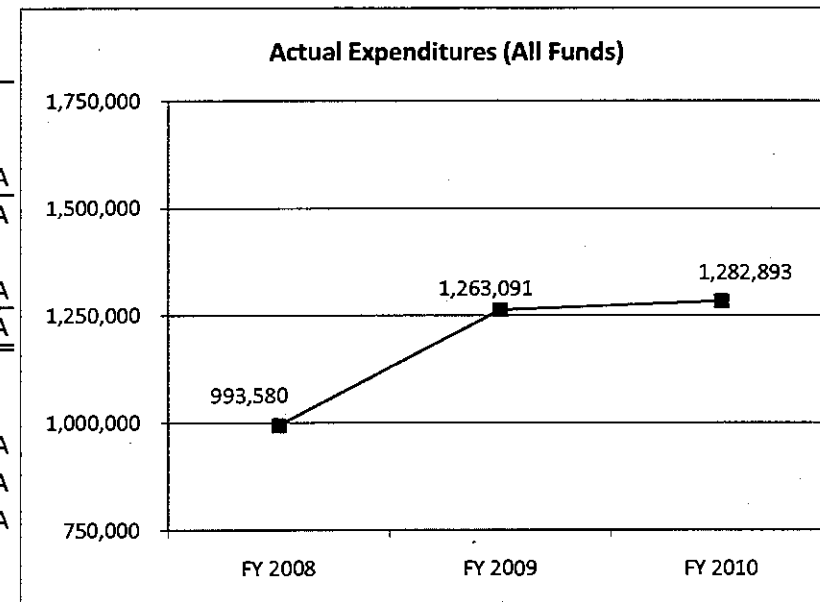
Budget Unit 55615C

## 3. PROGRAM LISTING (list programs included in this core funding)

Improving Teacher Quality Grant

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,780,557	1,782,422	1,782,422	1,782,422
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,780,557	1,782,422	1,782,422	N/A
Actual Expenditures (All Funds)	993,580	1,263,091	1,282,893	N/A
Unexpended (All Funds)	786,977	519,331	499,529	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	786,977	519,331	499,529	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**IMPROVING TEACHER QUALITY GRT**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,782,422</b>	<b>0</b>	<b>1,782,422</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,782,422</b>	<b>0</b>	<b>1,782,422</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	0	64,022	0	64,022	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,782,422</b>	<b>0</b>	<b>1,782,422</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMPROVING TEACHER QUALITY GRT								
CORE								
RESEARCH ASSOCIATE I	23,414	0.62	62,869	1.00	62,869	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,026	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	202	0.00	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	7,628	0.10	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	0	0.00	1,153	0.00	1,153	0.00	0	0.00
TOTAL - PS	32,270	0.76	64,022	1.00	64,022	1.00	0	0.00
TRAVEL, IN-STATE	2,044	0.00	5,162	0.00	5,162	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,838	0.00	2,000	0.00	2,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	358	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	900	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	12	0.00	4,200	0.00	4,200	0.00	0	0.00
PROFESSIONAL SERVICES	56	0.00	2,500	0.00	2,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
COMPUTER EQUIPMENT	122	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	41	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,956	0.00	4,030	0.00	4,030	0.00	0	0.00
TOTAL - EE	9,327	0.00	20,400	0.00	20,400	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,241,296	0.00	1,698,000	0.00	1,698,000	0.00	0	0.00
TOTAL - PD	1,241,296	0.00	1,698,000	0.00	1,698,000	0.00	0	0.00
GRAND TOTAL	\$1,282,893	0.76	\$1,782,422	1.00	\$1,782,422	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,282,893	0.76	\$1,782,422	1.00	\$1,782,422	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Improving Teacher Quality Grant**

**Program is found in the following core budget(s): Improving Teacher Quality Grant**

**1. What does this program do?**

This program focuses on professional development of Missouri's K-12 teachers in core subject areas. These funds will be awarded to projects designed by partnerships between colleges of education, colleges of arts and sciences, and high-need K-12 schools to improve student learning in grades K-12. Each year, a request for proposals specifies which core subjects and grade levels will be involved in that cycle.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind Act of 2001, Public Law 107-110.

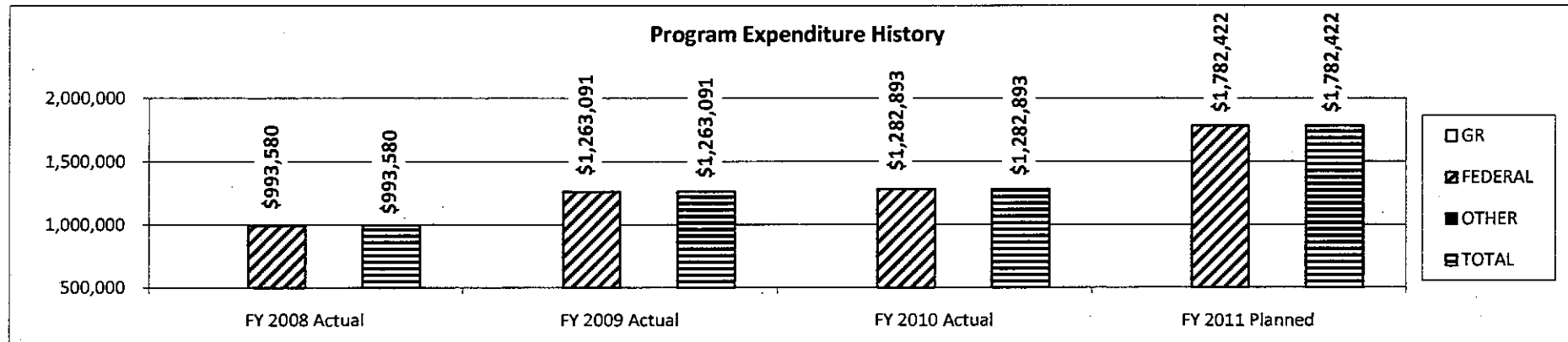
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, federal funds are allocated to the states under Title II Part A of the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001) to enhance professional development of K-12 teachers in core subjects.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

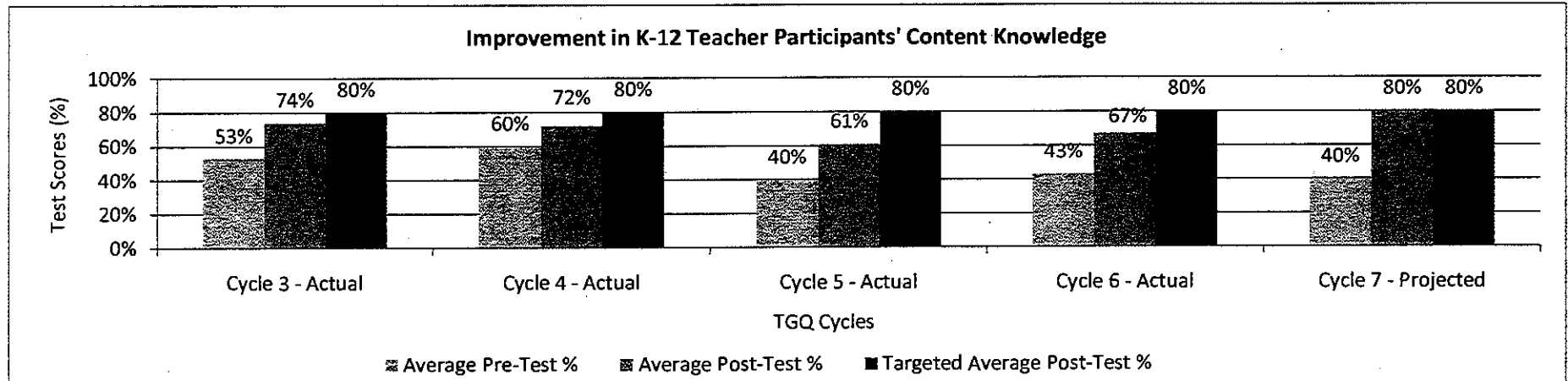
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

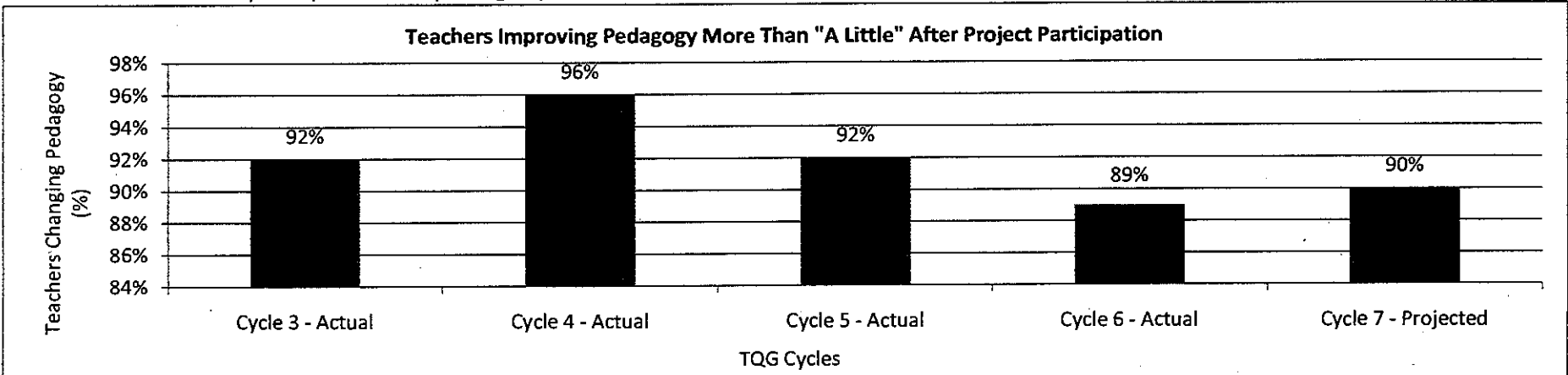
### 7a. Provide an effectiveness measure.

Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants; Cycle 7 results due November 2010.

Percent of K-12 teacher participants self-reporting improvements in their pedagogy after participation in a professional development project



Improvements in teaching reported on end of summer satisfaction surveys.

Satisfaction surveys asked participating teachers how much their teaching improved as a result of learning in 12 different component areas.

Cycle-7 results due November 2010.

## PROGRAM DESCRIPTION

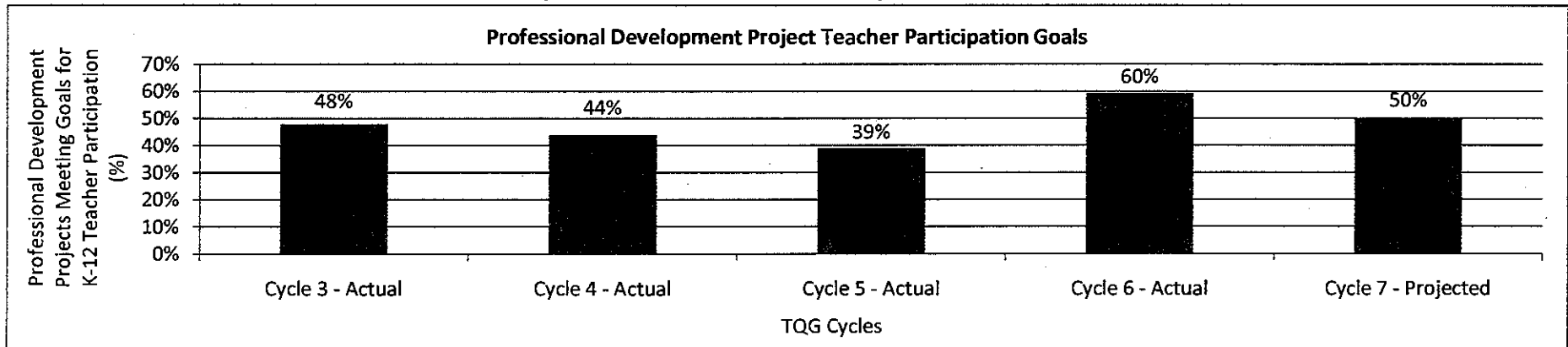
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

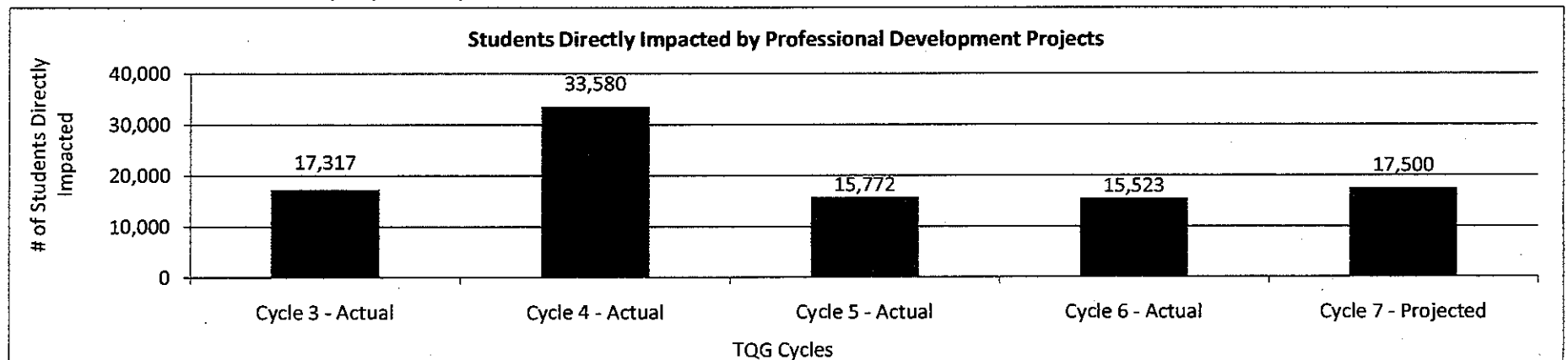
**7b. Provide an efficiency measure.**

Percent of professional development projects meeting their K-12 teacher participation goals



**7c. Provide the number of clients/individuals served, if applicable.**

Number of K-12 students directly impacted by the enrollment of K-12 teachers in improving teacher quality professional development projects



Direct impact reflects number of students in classes of professional development teacher participants. Cycle 7 results due November 2010.

Cycles 4 and 5 include school administrators and pre-service teacher education students. These changes are expected to decrease the number of teacher participants and, therefore, an initial decrease in the number of students directly impacted. Cycle-5 had 9 less projects than Cycle-4 which decreased total participation.

## PROGRAM DESCRIPTION

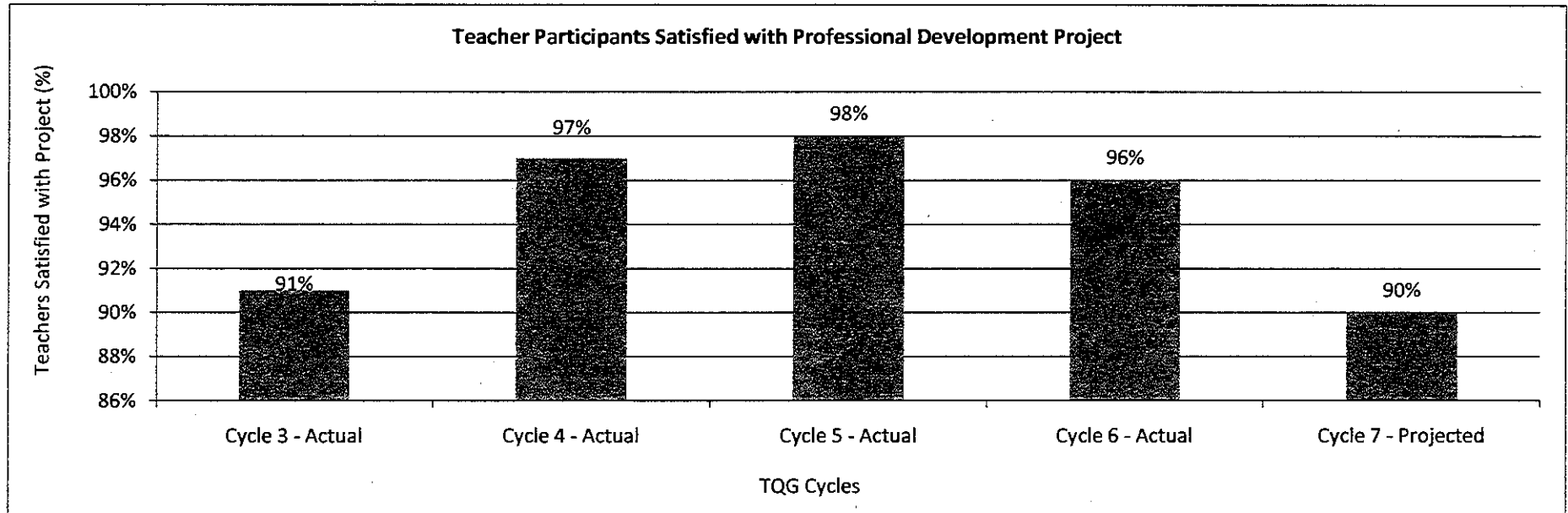
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

7d. Provide a customer satisfaction measure, if available.

Percent of K-12 teacher participants indicating satisfaction with participation in an improving teacher quality professional development project



Cycle 3 data based on average response to question on value of PD components -- avg >3 means satisfied.

Cycle 4 data based on average response to question on value of PD components -- avg >=2 means satisfied.

Cycle 5 data based on average response to question on value of PD components--avg>=2 means satisfied.

Cycle 6 data based on average response to question on value of PD components--avg>=2 means satisfied.

Cycle 7 data due November 2010.

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
CORE								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	0	0.00	45,600	0.00	45,600	0.00	0	0.00
TOTAL - PS	0	0.00	45,600	0.00	45,600	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	70,904	0.00	1,953,400	0.00	1,953,400	0.00	0	0.00
TOTAL - EE	70,904	0.00	1,953,400	0.00	1,953,400	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL</b>	<b>70,904</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>NDI-FEDERAL GRANTS &amp; DONATIONS - 1555016</b>								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	0	0.00	0	0.00	2,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,900,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$70,904</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55625C				
Division of Coordination Administration									
Core - New Federal Grants and Donations									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	45,600	0	45,600 E	PS	0	0	0	0
EE	0	1,953,400	0	1,953,400 E	EE	0	0	0	0
PSD	0	1,000	0	1,000 E	PSD	0	0	0	0
Total	0	2,000,000	0	2,000,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	25,376	0	25,376	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Notes: An "E" is requested for the federal funds.									
2. CORE DESCRIPTION									
This core request for a federal funds appropriation of \$2,000,000 is the holding place for new grants as they become available to the department.									
This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.									



# CORE DECISION ITEM

Department of Higher Education

Budget Unit 55625C

Division of Coordination Administration

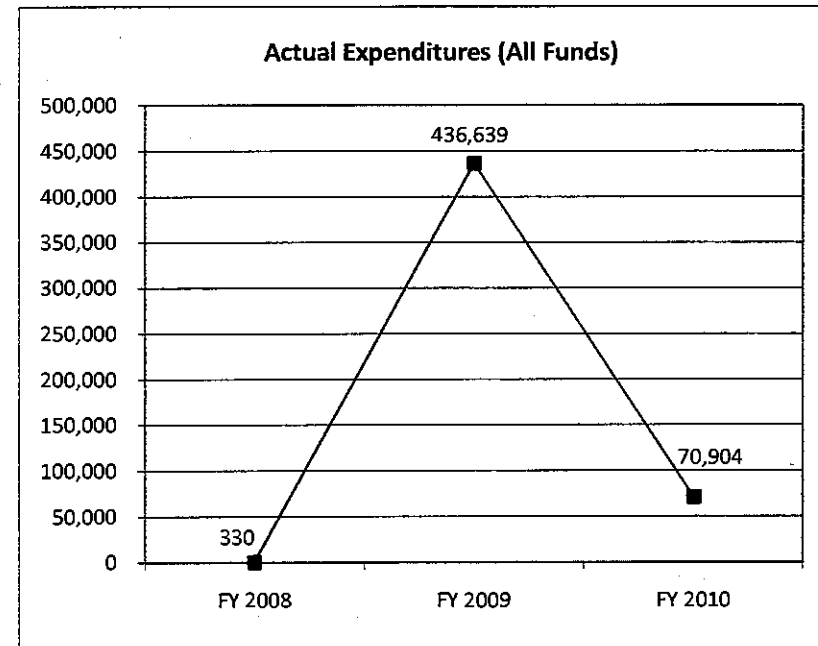
Core - New Federal Grants and Donations

## 3. PROGRAM LISTING (list programs included in this core funding)

New Federal Grants and Donations

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Actual Expenditures (All Funds)	330	436,639	70,904	N/A
Unexpended (All Funds)	1,999,670	1,563,361	1,929,096	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,999,670	1,563,361	1,929,096	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION FEDERAL GRANTS & DONATIONS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
MISCELLANEOUS PROFESSIONAL	0	0.00	45,600	0.00	45,600	0.00	0	0.00
TOTAL - PS	0	0.00	45,600	0.00	45,600	0.00	0	0.00
TRAVEL, IN-STATE	102	0.00	1,000	0.00	1,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	33,388	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	285	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	37,129	0.00	1,943,395	0.00	1,943,395	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	70,904	0.00	1,953,400	0.00	1,953,400	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$70,904</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$70,904	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**New Federal Grants and Donations**

**Program is found in the following core budget(s): New Federal Grants and Donations**

**1. What does this program do?**

This program provides a holding place for new grants or donated funds as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, 173, 174, AND 178, RSMo

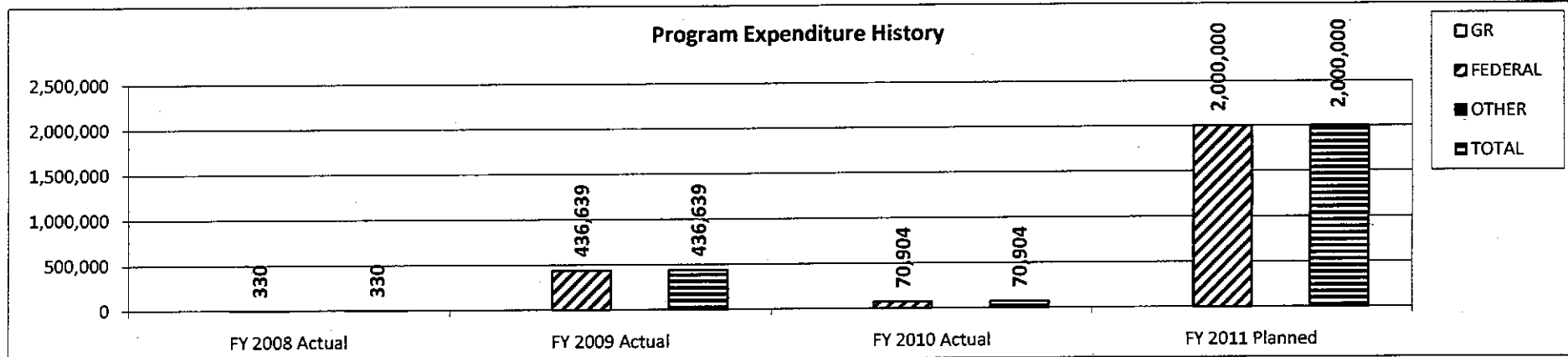
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Higher Education**

**New Federal Grants and Donations**

**Program is found in the following core budget(s): New Federal Grants and Donations**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 5OF 19

Department of Higher Education  
 Division of Coordination Administration  
 DI Name - New Federal Grants and Donations

Budget Unit 55625CDI# 1555016

## 1. AMOUNT OF REQUEST

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	0	100,000	0	100,000	E
EE	0	0	0	0	E
PSD	0	2,900,000	0	2,900,000	E
TRF	0	0	0	0	
Total	0	3,000,000	0	3,000,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	55,650	0	55,650
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the federal funds.

	FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation is a holding place for new grants as they become available to the department. This request for an increase of \$3,000,000 in federal funds is necessary to accommodate grants received by the department.

**NEW DECISION ITEM**

RANK: 5

OF 19

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>55625C</u>
<b>Division of Coordination Administration</b>	
<b>DI Name - New Federal Grants and Donations</b>	<b>DI#</b> <u>1555016</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

An increase of \$100,000 personal service dollars and \$2,900,000 program dollars is needed to administer a recent grant received by the department.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
			100,000				0	0.0	
							100,000	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Program Distributions</b>			<u>2,900,000</u>				<u>2,900,000</u>		
<b>Total PSD</b>	<u>0</u>		<u>2,900,000</u>		<u>0</u>		<u>2,900,000</u>		<u>0</u>
<b>Transfers</b>									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>3,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,000,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: 5 OF 19

Department of Higher Education				Budget Unit		55625C				
Division of Coordination Administration										
DI Name - New Federal Grants and Donations				DI#		1555016				



**NEW DECISION ITEM**

RANK: 5 OF 19

Department of Higher Education	Budget Unit <u>55625C</u>
Division of Coordination Administration	
DI Name - New Federal Grants and Donations	DI# <u>1555016</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6b. Provide an efficiency measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>NDI-FEDERAL GRANTS &amp; DONATIONS - 1555016</b>								
RESEARCH ASSOCIATE I	0	0.00	0	0.00	75,000	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,900,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ACCESS CHALLENGE GRANTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	0	0.00	25,000	0.00	25,000	0.00	0	0.00	
TOTAL - PS	0	0.00	25,000	0.00	25,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	69,000	0.00	44,000	0.00	44,000	0.00	0	0.00	
TOTAL - EE	69,000	0.00	44,000	0.00	44,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT HIGHER EDUCATION	1,079,508	0.00	1,079,535	0.00	1,079,535	0.00	0	0.00	
TOTAL - PD	1,079,508	0.00	1,079,535	0.00	1,079,535	0.00	0	0.00	
<b>TOTAL</b>	<b>1,148,508</b>	<b>0.00</b>	<b>1,148,535</b>	<b>0.00</b>	<b>1,148,535</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>NDI - ACCESS CHALLENGE GRANT - 1555017</b>									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	0	0.00	0	0.00	275,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	275,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	0	0.00	0	0.00	215,306	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	215,306	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT HIGHER EDUCATION	0	0.00	0	0.00	610,465	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	610,465	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,100,771</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,148,508</b>	<b>0.00</b>	<b>\$1,148,535</b>	<b>0.00</b>	<b>\$2,249,306</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55628C														
<b>Division of Missouri Student Grants and Scholarships</b>																			
<b>Core - College Access Challenge Grant</b>																			
<b>1. CORE FINANCIAL SUMMARY</b>																			
<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	25,000	0	25,000 E	PS	0	0	0	0										
EE	0	44,000	0	44,000 E	EE	0	0	0	0										
PSD	0	1,079,535	0	1,079,535 E	PSD	0	0	0	0										
<b>Total</b>	<b>0</b>	<b>1,148,535</b>	<b>0</b>	<b>1,148,535</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;"><b>Est. Fringe</b></td> <td style="text-align: center; padding: 2px 5px;">0</td> <td style="text-align: center; padding: 2px 5px;">13,913</td> <td style="text-align: center; padding: 2px 5px;">0</td> <td style="text-align: center; padding: 2px 5px;">13,913</td> </tr> </table>					<b>Est. Fringe</b>	0	13,913	0	13,913	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;"><b>Est. Fringe</b></td> <td style="text-align: center; padding: 2px 5px;">0</td> <td style="text-align: center; padding: 2px 5px;">0</td> <td style="text-align: center; padding: 2px 5px;">0</td> <td style="text-align: center; padding: 2px 5px;">0</td> </tr> </table>					<b>Est. Fringe</b>	0	0	0	0
<b>Est. Fringe</b>	0	13,913	0	13,913															
<b>Est. Fringe</b>	0	0	0	0															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds:					Other Funds:														
Notes:            An "E" is requested for the \$1,148,535 federal funds.					Notes:														
<b>2. CORE DESCRIPTION</b>																			
<p>The purpose of the federal College Access Challenge Grant (CACG) program is to support states in helping students and families learn about, prepare for, and finance a postsecondary education. The Missouri Department of Higher Education (MDHE) is implementing this grant to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. The goal of the project is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive sub-grant program; and providing financial literacy information and materials to students, teachers and guidance counselors.</p>																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																			
College Access Challenge Grant																			

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit**

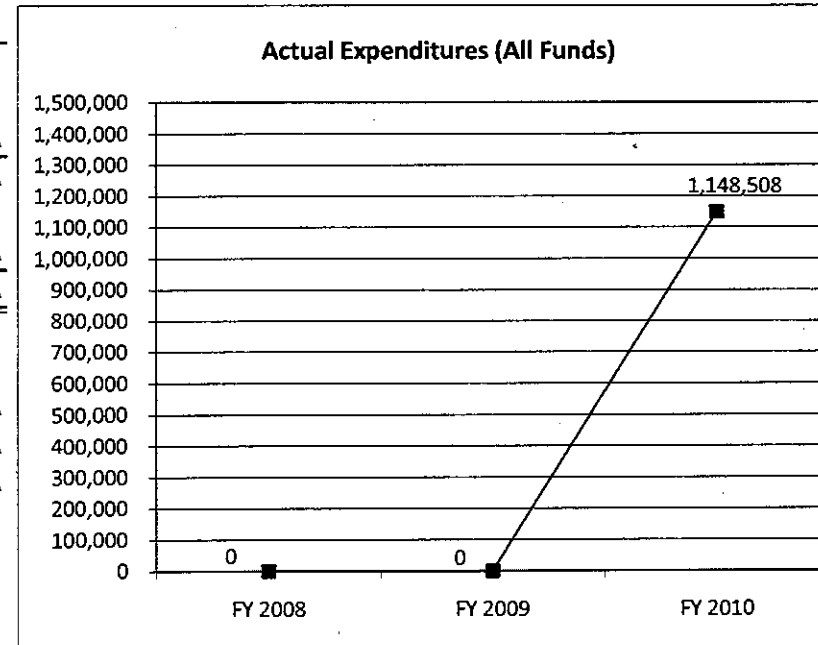
**55628C**

**Division of Missouri Student Grants and Scholarships**

**Core - College Access Challenge Grant**

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	0	0	1,148,535	1,148,535
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1,148,535	N/A
Actual Expenditures (All Funds)	0	0	1,148,508	N/A
Unexpended (All Funds)	0	0	27	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	27	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION ACCESS CHALLENGE GRANTS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	25,000	0	25,000	
	EE	0.00	0	44,000	0	44,000	
	PD	0.00	0	1,079,535	0	1,079,535	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,148,535</b>	<b>0</b>	<b>1,148,535</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	25,000	0	25,000	
	EE	0.00	0	44,000	0	44,000	
	PD	0.00	0	1,079,535	0	1,079,535	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,148,535</b>	<b>0</b>	<b>1,148,535</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	25,000	0	25,000	
	EE	0.00	0	44,000	0	44,000	
	PD	0.00	0	1,079,535	0	1,079,535	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,148,535</b>	<b>0</b>	<b>1,148,535</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55628C	<b>DEPARTMENT:</b> Higher Education
<b>BUDGET UNIT NAME:</b> College Access Challenge Grant	<b>DIVISION:</b> Student Financial Aid

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST			
Federal	PS	\$ 25,000	(100%)
Federal	E&E	\$44,000	(100%)
Federal	PSD	\$1,079,535	(100%)

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$240,000 (Federal)	100% flexibility was approved and may be used to make adjustments throughout the year if necessary.	100% flexibility was approved and may be used to make adjustments throughout the year if necessary.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p><i>2nd quarter</i> - \$120,000 transferred from PSD to E&amp;E to provide sufficient appropriation authority in E&amp;E since the fiscal year was not opened up with enough authority.</p> <p><i>4th quarter</i> - \$75,000 was used to move appropriation authority from PS and E&amp;E to the PSD appropriation; \$45,000 transferred from E&amp;E to PSD to process College Access Challenge Grant payments.</p>	<p>DHE anticipates utilizing flexibility to meet mandatory expenditures.</p> <p><i>1st quarter</i> - \$300,000 was moved from the PSD appropriation to the PS one to cover salaries paid from the College Access Challenge Grant.</p>

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS CHALLENGE GRANTS								
CORE								
OTHER	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PS	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TRAVEL, IN-STATE	144	0.00	6,286	0.00	6,286	0.00	0	0.00
TRAVEL, OUT-OF-STATE	753	0.00	6,286	0.00	6,286	0.00	0	0.00
SUPPLIES	31	0.00	6,284	0.00	6,284	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,286	0.00	6,286	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	6,286	0.00	6,286	0.00	0	0.00
PROFESSIONAL SERVICES	68,005	0.00	6,286	0.00	6,286	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	54	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	13	0.00	6,286	0.00	6,286	0.00	0	0.00
TOTAL - EE	69,000	0.00	44,000	0.00	44,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,079,508	0.00	1,079,535	0.00	1,079,535	0.00	0	0.00
TOTAL - PD	1,079,508	0.00	1,079,535	0.00	1,079,535	0.00	0	0.00
GRAND TOTAL	\$1,148,508	0.00	\$1,148,535	0.00	\$1,148,535	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,148,508	0.00	\$1,148,535	0.00	\$1,148,535	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## PROGRAM DESCRIPTION

Department of Higher Education

College Access Challenge Grant

Program is found in the following core budget(s): College Access Challenge Grant

**1. What does this program do?**

The Missouri Department of Higher Education (MDHE) is using this federally funded grant to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. The goal of the project is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive sub-grant program, directly providing services and activities to secondary and postsecondary students and distributing financial literacy materials to students, teachers, and guidance counselors.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The College Access Challenge Grant program is federal formula grant that was created as part of the federal College Cost Reduction and Access Act (CCRA) of 2007 (CFDA 84.378A). On March 30, 2010, the President signed the Health Care and Education Reconciliation Act of 2010 (HR 4872 - Public Law No: 111-152). This action extended the CACG program until federal fiscal year 2014 and increased the level of funding for the program to \$150 million per year.

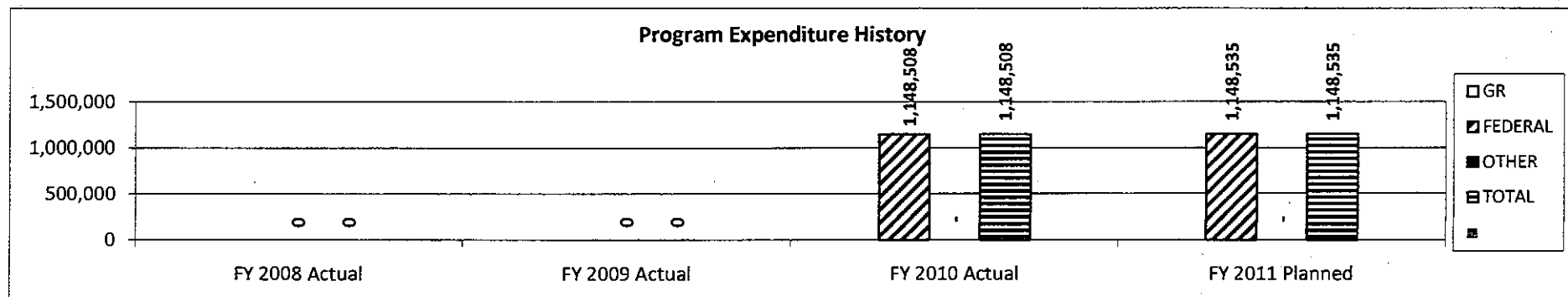
**3. Are there federal matching requirements? If yes, please explain.**

For every two dollars of federal funds expended through the program, a match must be provided of one non-federal dollar. Matching funds for the sub grant program will be provided by grant recipients. Department expenditures will be matched through regular funding of the outreach and student loan program activities.

**4. Is this a federally mandated program? If yes, please explain.**

This is a formula grant available to the state, but participation by the MDHE is not mandated.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Higher Education**

**College Access Challenge Grant**

**Program is found in the following core budget(s): College Access Challenge Grant**

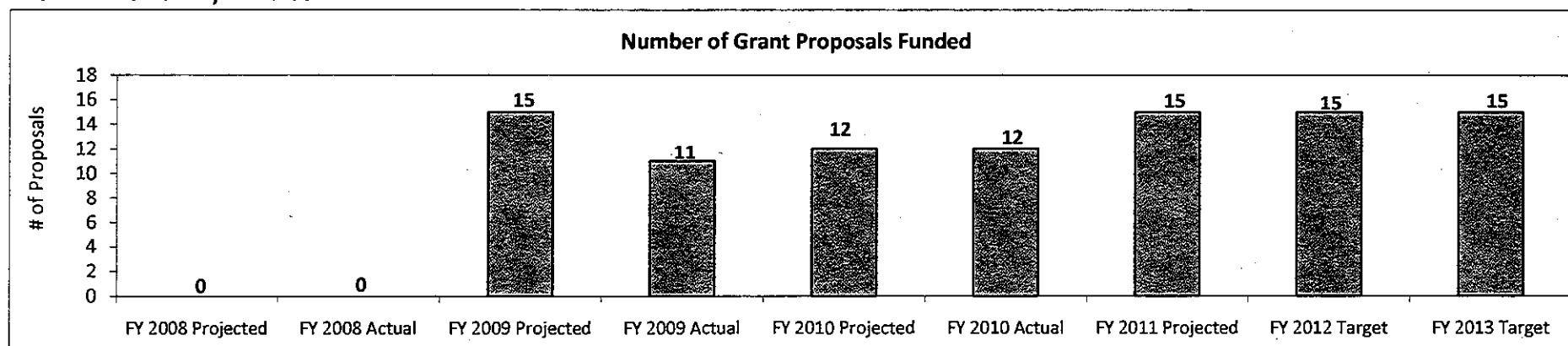
**7a. Provide an effectiveness measure.**

- Number of financial literacy materials distributed to high schools.

The MDHE has distributed over 37,000 entering college materials and developed 20,000 financial literacy materials, including a mini-curriculum that is adapted for classroom teachers or guidance counselors, for high school students and their families. Each set consists of topic based expansion folders, a financial success calendar/planner, and a Road Map to Postsecondary Success brochure.

FY 2012 Projection: 40,000 sets of high school financial literacy materials. Grant funds may be used to assist in disseminating financial literacy materials through electronic means (website).

**7b. Provide an efficiency measure.**



Note: The first cycle of the federal grant program will end in FY 2011. The grant has been extended through FY 2015; however, funding is awarded annually so the length of the MDHE's award is uncertain.

**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving services from grants funded by MDHE under this program?

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	0	0	0	0	19,860	30,936	30,000	30,000	30,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education

Budget Unit 55628C

Division of Missouri Student Grants and Scholarships

College Access Challenge Grant

DI# 1555017

## 1. AMOUNT OF REQUEST

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	0	275,000	0	275,000	E
EE	0	215,306	0	215,306	E
PSD	0	610,465	0	610,465	E
TRF	0	0	0	0	
Total	0	1,100,771	0	1,100,771	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	153,038	0	153,038
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the federal funds.

	FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**

RANK: 5 OF 19

<b>Department of Higher Education</b> <hr/> <b>Division of Missouri Student Grants and Scholarships</b> <hr/> <b>College Access Challenge Grant</b> <hr/>	<b>Budget Unit</b> <u>55628C</u> <hr/> <b>DI#</b> <u>1555017</u> <hr/>
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**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri Department of Higher Education (MDHE) is the administrative agency for this federally funded grant designed to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. The goal of the project is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive sub-grant program, directly providing outreach services and activities to secondary and postsecondary students and distributing financial literacy materials to students, teachers, and guidance counselors. The College Access Challenge Grant (CACG) program is a formula grant that was created as part of the federal College Cost Reduction and Access Act (CCRA) of 2007 (CFDA 84.378A). On March 30, 2010, the President signed the Health Care and Education Reconciliation Act of 2010 (HR 4872 - Public Law No: 111-152). This action extended the CACG program until federal fiscal year 2014 and increased the level of funding for the program.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

On March 30, 2010, the President signed the Health Care and Education Reconciliation Act of 2010 (HR 4872 - Public Law No: 111-152), which extended the CACG program until federal fiscal year 2014 and increased the level of funding for the program. As a formula grant, the amount the department is eligible to receive is established by federal statute, which for the state FY 2012 period is approximately \$2.3 million. This is about \$1.1 million more than has been appropriated and received for the previous years of the program.

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education				Budget Unit				55628C			
Division of Missouri Student Grants and Scholarships											
College Access Challenge Grant				DI#				1555017			

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
			275,000				0	0.0	
			275,000				275,000	0.0	
Total PS	0	0.0	275,000	0.0	0	0.0	275,000	0.0	0
							0		
							0		
			215,306				215,306		
Total EE	0		215,306		0		215,306		0
Program Distributions			610,465				610,465		
Total PSD	0		610,465		0		610,465		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,100,771	0.0	0	0.0	1,100,771	0.0	0

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education				Budget Unit		55628C					
Division of Missouri Student Grants and Scholarships											
College Access Challenge Grant				DI#		1555017					
	Gov Rec		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		
	GR	Gov Rec	FED	Gov Rec	OTHER	OTHER	TOTAL	TOTAL	One-Time		
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
									0	0.0	
									0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE	0		0		0		0		0		0
Program Distributions									0		
Total PSD	0		0		0		0		0		0
Transfers											
Total TRF	0		0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: 5 OF 19

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
College Access Challenge Grant

Budget Unit 55628C  
DI# 1555017

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

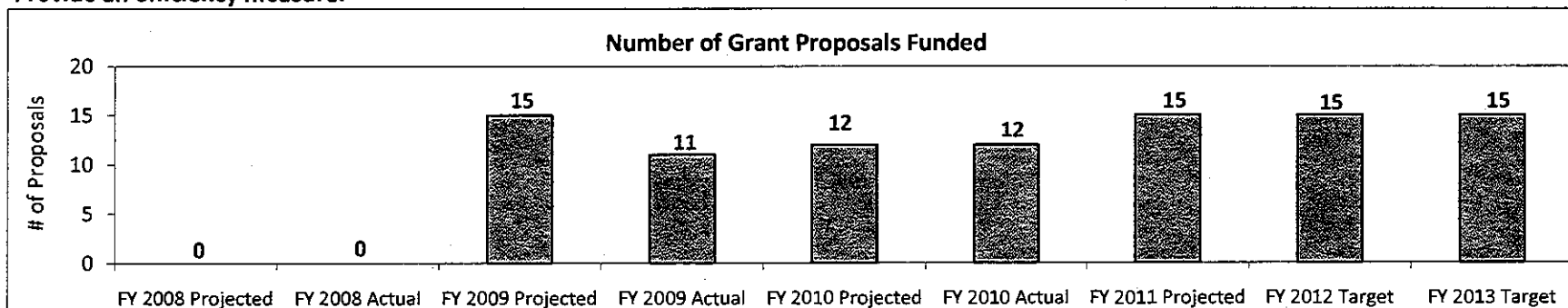
**6a. Provide an effectiveness measure.**

- Number of financial literacy materials distributed to high schools.

The MDHE has distributed over 37,000 entering college materials and developed 20,000 financial literacy materials, including a mini-curriculum that is adapted for classroom teachers or guidance counselors, for high school students and their families. Each set consists of topic based expansion folders, a financial success calendar/planner, and a Road Map to Postsecondary Success brochure.

FY 2012 Projection: 40,000 sets of high school financial literacy materials. Grant funds may be used to assist in disseminating financial literacy materials through electronic means (website).

**6b. Provide an efficiency measure.**



Note: The first cycle of the federal grant program will end in FY 2011. The grant has been extended through FY 2015; however, funding is awarded annually so the length of the MDHE's award is uncertain.

**6c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving services from grants funded by MDHE under this program?

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	0	0	0	0	19,860	30,936	30,000	30,000	30,000

**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**

RANK: 5 OF 19

Department of Higher Education	Budget Unit	55628C
Division of Missouri Student Grants and Scholarships		
College Access Challenge Grant	DI#	1555017
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		
N/A		



# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS CHALLENGE GRANTS								
NDI - ACCESS CHALLENGE GRANT - 1555017								
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	137,500	0.00	0	0.00
COORDINATOR	0	0.00	0	0.00	137,500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	275,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,714	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,714	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	63,716	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	53,714	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	23,020	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	43,714	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	23,714	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	215,306	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	610,465	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	610,465	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,100,771	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,100,771	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2009-2010 Payment Table  
As of July 30, 2010

Marguerite

	Bright Flight Scholarship Program		Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
<b>Public Four-Year Colleges</b>								
Harris-Stowe State University	0	\$0.00	0	\$0.00	342	\$430,840.00	342	430,840.00
Missouri Southern State University	67	\$126,000.00	2	\$3,432.00	1,461	\$2,042,020.00	1,530	2,171,452.00
Missouri Western State University	29	\$57,000.00	4	\$6,837.84	1,660	\$2,184,597.00	1,693	2,248,434.84
<b>Subtotal:</b>	<b>96</b>	<b>\$183,000.00</b>	<b>6</b>	<b>\$10,269.84</b>	<b>3,463</b>	<b>\$4,657,457.00</b>	<b>3,565</b>	<b>\$4,850,726.84</b>
<b>Comprehensive Universities</b>								
Missouri State University	697	\$1,330,491.00	6	\$12,834.00	3,798	\$5,137,074.00	4,501	6,480,399.00
Missouri State University - West Plains	7	\$13,000.00	0	\$0.00	353	\$207,281.75	360	220,281.75
Northwest Missouri State University	93	\$172,000.00	0	\$0.00	1,710	\$2,393,413.40	1,803	2,565,413.40
Southeast Missouri State University	184	\$346,000.00	1	\$2,502.00	2,463	\$3,408,085.00	2,648	3,756,587.00
University of Central Missouri	132	\$248,000.00	4	\$7,616.70	2,411	\$3,328,047.00	2,547	3,583,663.70
<b>Subtotal:</b>	<b>1,113</b>	<b>\$2,109,491.00</b>	<b>11</b>	<b>\$22,952.70</b>	<b>10,735</b>	<b>\$14,473,901.15</b>	<b>11,859</b>	<b>\$16,606,344.85</b>
<b>Statewide Liberal Arts</b>								
Truman State University	1,114	\$2,168,076.00	0	\$0.00	1,460	\$2,064,233.00	2,574	4,232,309.00
<b>Subtotal:</b>	<b>1,114</b>	<b>\$2,168,076.00</b>	<b>0</b>	<b>\$0.00</b>	<b>1,460</b>	<b>\$2,064,233.00</b>	<b>2,574</b>	<b>\$4,232,309.00</b>
<b>1890 Land-Grant University</b>								
Lincoln University	5	\$8,000.00	0	\$0.00	610	\$835,561.00	615	843,561.00
<b>Subtotal:</b>	<b>5</b>	<b>\$8,000.00</b>	<b>0</b>	<b>\$0.00</b>	<b>610</b>	<b>\$835,561.00</b>	<b>615</b>	<b>\$843,561.00</b>
<b>1862 Land-Grant University</b>								
Missouri University of Science and Technology	910	\$1,699,000.00	0	\$0.00	1,272	\$1,671,094.00	2,182	3,370,094.00
University of Missouri - Saint Louis	95	\$170,000.00	26	\$72,206.40	1,563	\$2,184,700.00	1,684	2,426,906.40
University of Missouri-Columbia	2,185	\$4,171,757.00	3	\$8,841.60	4,661	\$6,504,420.10	6,849	10,685,018.70
University of Missouri-Kansas City	376	\$715,000.00	0	\$0.00	1,423	\$1,973,740.00	1,799	2,688,740.00
<b>Subtotal:</b>	<b>3,566</b>	<b>\$6,755,757.00</b>	<b>29</b>	<b>\$81,048.00</b>	<b>8,919</b>	<b>\$12,333,954.10</b>	<b>12,514</b>	<b>\$19,170,759.10</b>
<b>Public Two-Year</b>								
Crowder College	5	\$8,000.00	12	\$11,661.00	612	\$353,932.00	629	373,593.00
East Central College	6	\$10,000.00	18	\$12,810.00	532	\$299,955.00	556	322,765.00
Jefferson College	4	\$7,000.00	0	\$510.00	663	\$352,838.00	667	360,348.00
Kirksville Area Technical Center	0	\$0.00	0	\$0.00	6	\$4,680.00	6	4,680.00

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2009-2010 Payment Table  
As of July 30, 2010

Marguerite

	Bright Flight Scholarship Program		Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Metropolitan Community College	20	\$35,000.00	1	\$738.00	1,602	\$933,838.00	1,623	969,576.00
Metropolitan Community Colleges-Longview	6	\$10,000.00	0	\$0.00	2	\$780.00	8	10,780.00
Metropolitan Community Colleges-Maple Woods	1	\$2,000.00	0	\$0.00	2	\$1,170.00	3	3,170.00
Mineral Area College	4	\$7,000.00	0	\$0.00	468	\$266,229.00	472	273,229.00
Moberly Area Community College	2	\$3,000.00	15	\$17,547.60	806	\$489,536.07	823	510,083.67
North Central Missouri College	0	\$0.00	0	\$0.00	357	\$220,220.00	357	220,220.00
Ozarks Technical Community College	12	\$22,000.00	2	\$2,073.00	1,330	\$694,110.00	1,344	718,183.00
Pemiscot County Vocational School of Practical Nursing	0	\$0.00	0	\$0.00	10	\$7,800.00	10	7,800.00
St. Charles Community College	9	\$14,000.00	0	\$0.00	645	\$310,869.00	654	324,869.00
St. Louis Community College-Florissant Valley	14	\$21,000.00	0	\$0.00	1,376	\$720,351.00	1,390	741,351.00
St. Louis Community College-Forest Park	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
St. Louis Community College-Meramec	24	\$34,000.00	0	\$0.00	29	\$12,034.00	53	46,034.00
St. Louis Community College-Wildwood	1	\$2,000.00	0	\$0.00	0	\$0.00	1	2,000.00
State Fair Community College	9	\$16,000.00	0	\$0.00	549	\$330,151.00	558	346,151.00
Three Rivers Community College	3	\$5,000.00	0	\$0.00	545	\$282,829.41	548	287,829.41
<b>Subtotal:</b>	<b>120</b>	<b>\$196,000.00</b>	<b>48</b>	<b>\$45,339.60</b>	<b>9,534</b>	<b>\$5,281,322.48</b>	<b>9,702</b>	<b>\$5,522,662.08</b>
<b>Public Two-Year Technical College</b>								
Linn State Technical College	0	\$0.00	0	\$0.00	293	\$364,128.00	293	364,128.00
<b>Subtotal:</b>	<b>0</b>	<b>\$0.00</b>	<b>0</b>	<b>\$0.00</b>	<b>293</b>	<b>\$364,128.00</b>	<b>293</b>	<b>\$364,128.00</b>
<b>Independent Universities</b>								
Saint Louis University	411	\$793,000.00	0	\$0.00	916	\$2,886,206.00	1,327	3,679,206.00
Washington University in St. Louis	403	\$787,000.00	22	\$61,154.40	160	\$497,870.00	585	1,346,024.40
<b>Subtotal:</b>	<b>814</b>	<b>\$1,580,000.00</b>	<b>22</b>	<b>\$61,154.40</b>	<b>1,076</b>	<b>\$3,384,076.00</b>	<b>1,912</b>	<b>\$5,025,230.40</b>
<b>Other Independent Four-Year</b>								
Avila University	10	\$15,000.00	0	\$2,210.40	272	\$830,335.00	282	847,545.40
Central Methodist University	9	\$18,000.00	0	\$0.00	574	\$1,759,065.00	583	1,777,065.00
College of the Ozarks	13	\$23,000.00	0	\$0.00	574	\$1,776,205.00	587	1,799,205.00
Columbia College	24	\$46,000.00	0	\$0.00	2,125	\$5,992,205.00	2,149	6,038,205.00
Culver-Stockton College	4	\$7,750.00	0	\$0.00	214	\$685,632.00	218	693,382.00
Drury University	153	\$298,000.00	17	\$51,064.80	1,334	\$4,100,850.00	1,504	4,449,914.80
Fontbonne University	10	\$18,000.00	0	\$0.00	533	\$1,498,350.50	543	1,516,350.50
Hannibal-LaGrange College	8	\$16,000.00	0	\$0.00	248	\$747,385.00	256	763,385.00
Lindenwood University	111	\$212,000.00	0	\$0.00	1,647	\$4,899,938.00	1,758	5,111,938.00
Maryville University of Saint Louis	50	\$96,000.00	8	\$28,735.20	563	\$1,732,430.00	621	1,857,165.20

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2009-2010 Payment Table  
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Marguerite

	Bright Flight Scholarship Program		Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Missouri Baptist University	14	\$27,000.00	0	\$0.00	464	\$1,392,310.00	478	1,419,310.00
Missouri Valley College	4	\$8,000.00	0	\$0.00	485	\$1,532,560.00	489	1,540,560.00
Park University	22	\$40,000.00	4	\$11,788.80	428	\$1,260,410.00	454	1,312,198.80
Rockhurst University	76	\$147,000.00	0	\$0.00	303	\$970,495.00	379	1,117,495.00
Southwest Baptist University	82	\$153,000.00	0	\$0.00	717	\$2,199,087.00	799	2,352,087.00
Stephens College	10	\$20,000.00	0	\$0.00	189	\$582,800.00	199	602,800.00
Webster University	98	\$188,000.00	20	\$53,786.40	817	\$2,510,125.00	935	2,751,911.40
Westminster College	76	\$147,000.00	0	\$0.00	297	\$930,376.00	373	1,077,376.00
William Jewell College	90	\$175,000.00	0	\$0.00	248	\$781,850.00	338	956,850.00
William Woods University	11	\$22,000.00	0	\$0.00	235	\$711,523.00	246	733,523.00
<b>Subtotal:</b>	<b>875</b>	<b>\$1,676,750.00</b>	<b>49</b>	<b>\$147,585.60</b>	<b>12,267</b>	<b>\$36,893,931.50</b>	<b>13,191</b>	<b>\$38,718,267.10</b>
<b>Independent Two-Year</b>								
Cottey College	0	\$0.00	0	\$0.00	32	\$101,810.00	32	101,810.00
Wentworth Military Academy and Junior College	0	\$0.00	0	\$0.00	47	\$140,930.00	47	140,930.00
<b>Subtotal:</b>	<b>0</b>	<b>\$0.00</b>	<b>0</b>	<b>\$0.00</b>	<b>79</b>	<b>\$242,740.00</b>	<b>79</b>	<b>\$242,740.00</b>
<b>Independent Institutions for Art &amp; Music</b>								
Kansas City Art Institute	9	\$18,000.00	0	\$0.00	114	\$374,935.00	123	392,935.00
<b>Subtotal:</b>	<b>9</b>	<b>\$18,000.00</b>	<b>0</b>	<b>\$0.00</b>	<b>114</b>	<b>\$374,935.00</b>	<b>123</b>	<b>\$392,935.00</b>
<b>Professional/Technical</b>								
Barnes-Jewish College	0	\$0.00	0	\$0.00	53	\$154,585.00	53	154,585.00
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	10	\$6,150.00	10	6,150.00
Cape Girardeau Career & Tech Center	0	\$0.00	0	\$0.00	29	\$18,630.00	29	18,630.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Cass Career Center	0	\$0.00	0	\$0.00	22	\$13,680.00	22	13,680.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	10	\$7,800.00	10	7,800.00
Eldon Career Center	0	\$0.00	0	\$0.00	7	\$2,880.00	7	2,880.00
Four Rivers Career Center	0	\$0.00	0	\$0.00	4	\$3,120.00	4	3,120.00
Franklin Technology Center	0	\$0.00	0	\$0.00	34	\$24,000.00	34	24,000.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Grand River Technical School	1	\$2,000.00	0	\$0.00	23	\$16,065.00	24	18,065.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	12	\$5,070.00	12	5,070.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	41	\$26,880.00	41	26,880.00
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	22	\$9,270.00	22	9,270.00

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2009-2010 Payment Table  
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Marguerite

	Bright Flight Scholarship Program		Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Lester E. Cox Medical Center/Cox College	0	\$0.00	0	\$0.00	76	\$213,010.00	76	213,010.00
Lex La-Ray Technical Center	0	\$0.00	0	\$0.00	19	\$13,170.00	19	13,170.00
Logan College of Chiropractic	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Nichols Career Center	0	\$0.00	0	\$0.00	20	\$14,730.00	20	14,730.00
Northland Career Center	0	\$0.00	0	\$0.00	12	\$8,340.00	12	8,340.00
Northwest Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Pike-Lincoln Technical Center	0	\$0.00	0	\$0.00	23	\$15,120.00	23	15,120.00
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	22	\$14,400.00	22	14,400.00
Ranken Technical College	1	\$2,000.00	0	\$0.00	223	\$670,460.00	224	672,460.00
Research College of Nursing	4	\$4,000.00	0	\$0.00	20	\$61,935.00	24	65,935.00
Rolla Technical Institute/Center	0	\$0.00	0	\$0.00	53	\$38,040.00	53	38,040.00
Saint Luke's College	0	\$0.00	0	\$0.00	13	\$43,720.00	13	43,720.00
Saline County Career Center	0	\$0.00	0	\$0.00	20	\$14,340.00	20	14,340.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	8	\$5,760.00	8	5,760.00
Southeast Missouri Hospital College of Nursing and Hea	0	\$0.00	1	\$2,210.40	59	\$158,240.00	60	160,450.40
St. Louis College of Pharmacy	59	\$116,372.00	0	\$0.00	107	\$355,412.74	166	471,784.74
Texas County Technical College	0	\$0.00	13	\$26,863.20	48	\$126,815.00	61	153,678.20
Waynesville Career Center	0	\$0.00	0	\$0.00	13	\$9,180.00	13	9,180.00
<b>Subtotal:</b>	<b>65</b>	<b>\$124,372.00</b>	<b>14</b>	<b>\$29,073.60</b>	<b>1,003</b>	<b>\$2,050,802.74</b>	<b>1,082</b>	<b>\$2,204,248.34</b>
<b>Total:</b>	<b>7,777</b>	<b>\$14,819,446.00</b>	<b>179</b>	<b>\$397,423.74</b>	<b>49,553</b>	<b>\$82,957,041.97</b>	<b>57,509</b>	<b>\$98,173,911.71</b>
Total Student Head Count:	7,730		182		49,228.00		54,038	

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ACADEMIC SCHLSHP PRGM-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	14,768,230	0.00	16,359,000	0.00	12,269,250	0.00	0	0.00	
TOTAL - TRF	14,768,230	0.00	16,359,000	0.00	12,269,250	0.00	0	0.00	
TOTAL	14,768,230	0.00	16,359,000	0.00	12,269,250	0.00	0	0.00	
GRAND TOTAL	\$14,768,230	0.00	\$16,359,000	0.00	\$12,269,250	0.00	\$0	0.00	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55645C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core Transfer - Academic Scholarship Program (Bright Flight)</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
TRF	12,269,250	0	0	12,269,250	TRF	0	0	0	0
<b>Total</b>	<b>12,269,250</b>	<b>0</b>	<b>0</b>	<b>12,269,250</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This request is for a transfer of \$12,269,250 from general revenue to the Academic Scholarship Program Fund.									
A core reduction is being made to this program as outlined in the core reconciliation detail (#5).									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Academic Scholarship Program (Bright Flight)									

**CORE DECISION ITEM**

Department of Higher Education				Budget Unit	55645C
Division of Missouri Student Grants and Scholarships					
Core Transfer - Academic Scholarship Program (Bright Flight)					
4. FINANCIAL HISTORY					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	16,989,000	16,359,000	16,359,000	16,359,000	
Less Reverted (All Funds)	0	(490,770)	(490,770)	N/A	
Budget Authority (All Funds)	16,989,000	15,868,230	15,868,230	N/A	
Actual Expenditures (All Funds)	16,989,000	15,868,230	14,768,230	N/A	
Unexpended (All Funds)	0	0	1,100,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	1,100,000	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2008	16,989,000
FY 2009	15,868,230
FY 2010	14,768,230

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:** The FY 2011 appropriation does not reflect July expenditure restrictions of \$4,089,750 made by the Governor.



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION ACADEMIC SCHLSHP PRGM-TRANSFER

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	TRF		0.00	16,359,000	0	0	16,359,000	
	<b>Total</b>		<b>0.00</b>	<b>16,359,000</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	656 T010	TRF	0.00	(4,089,750)	0	0	(4,089,750)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(4,089,750)</b>	<b>0</b>	<b>0</b>	<b>(4,089,750)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	TRF		0.00	12,269,250	0	0	12,269,250	
	<b>Total</b>		<b>0.00</b>	<b>12,269,250</b>	<b>0</b>	<b>0</b>	<b>12,269,250</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	TRF		0.00	12,269,250	0	0	12,269,250	
	<b>Total</b>		<b>0.00</b>	<b>12,269,250</b>	<b>0</b>	<b>0</b>	<b>12,269,250</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
TRANSFERS OUT	14,768,230	0.00	16,359,000	0.00	12,269,250	0.00	0	0.00
TOTAL - TRF	14,768,230	0.00	16,359,000	0.00	12,269,250	0.00	0	0.00
GRAND TOTAL	\$14,768,230	0.00	\$16,359,000	0.00	\$12,269,250	0.00	\$0	0.00
GENERAL REVENUE	\$14,768,230	0.00	\$16,359,000	0.00	\$12,269,250	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ACADEMIC SCHOLARSHIP PROGRAM									
CORE									
PROGRAM-SPECIFIC									
ACADEMIC SCHOLARSHIP	14,920,000	0.00	16,359,000	0.00	12,269,250	0.00	0	0.00	
TOTAL - PD	14,920,000	0.00	16,359,000	0.00	12,269,250	0.00	0	0.00	
TOTAL	14,920,000	0.00	16,359,000	0.00	12,269,250	0.00	0	0.00	
GRAND TOTAL	\$14,920,000	0.00	\$16,359,000	0.00	\$12,269,250	0.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55647C				
Division of Missouri Student Grants and Scholarships									
Core - Academic Scholarship Program (Bright Flight)									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	12,269,250	12,269,250 E	PSD	0	0	0	0
Total	0	0	12,269,250	12,269,250	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Academic Scholarship Fund (0840)					Other Funds:				
Notes: An "E" is requested for the \$12,269,250 Other Funds.					Notes:				
2. CORE DESCRIPTION									
<p>The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight"), provides scholarships based on academic achievement. The scholarship may be renewed until the first bachelor's degree is received or ten semesters, whichever occurs first. Beginning with FY 2011, the scholarship includes two award levels based on ACT or SAT scores in the top 3% (a maximum award of \$3,000) or ACT or SAT scores in the top fourth and fifth percentiles (a maximum award of \$1,000). Students scoring in the top 3% must be awarded the \$3,000 maximum before students in the top fourth and fifth percentiles can be awarded. For the 2010-11 academic year the qualifying composite test scores for students scoring in the top 3% are the following: ACT 31 or SAT math 790 and SAT critical reading 800. The qualifying scores for students scoring in the top fourth and fifth percentiles are an ACT score of 30 or an SAT math score of 780-789 and an SAT critical reading score of 770-799.</p> <p>The core request of \$12,269,250 will provide scholarships to an estimated 7,800 students but will be insufficient to fund the amounts specified in statute. Funding at this level will result in a proportional reduction in awards to students in the top 3% and zero awards to students in the top fourth and fifth percentiles.</p> <p>A core reduction is being made to this program as outlined in the core reconciliation detail (#5).</p>									

# CORE DECISION ITEM

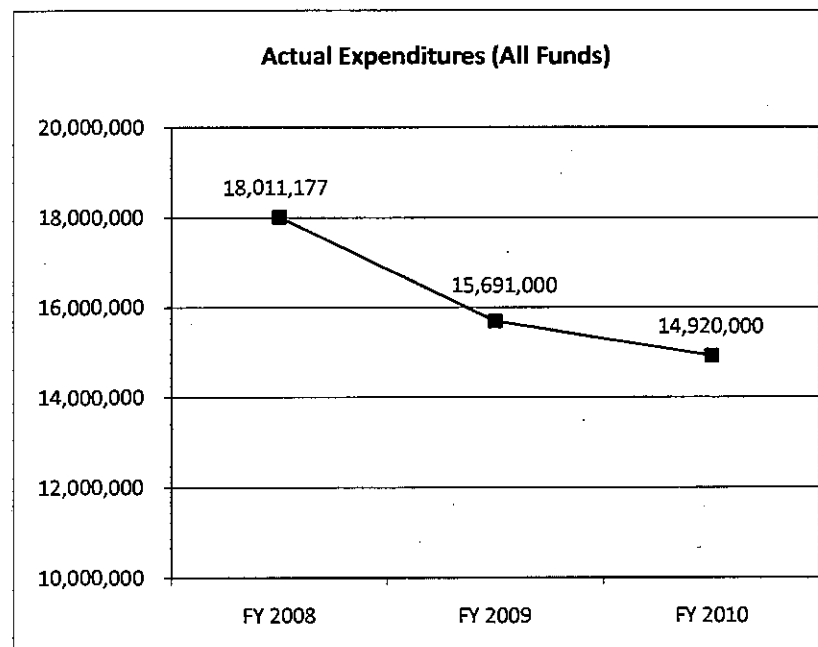
Department of Higher Education	Budget Unit	55647C
Division of Missouri Student Grants and Scholarships		
Core - Academic Scholarship Program (Bright Flight)		

## 3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011* Current Yr.
Appropriation (All Funds)	16,989,000	16,359,000	16,359,000	16,359,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,989,000	16,359,000	16,359,000	N/A
Actual Expenditures (All Funds)	18,011,177	15,691,000	14,920,000	N/A
Unexpended (All Funds)*	(1,022,177)	668,000	1,439,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(1,022,177)	668,000	1,439,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

\* The FY 2011 appropriation does not reflect July expenditure restrictions of \$4,089,750 made by the Governor.

**NOTES:** Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$131,353 in FY09, \$141,217 in FY10, and \$114,599 in FY11.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**ACADEMIC SCHOLARSHIP PROGRAM**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PD	0.00	0	0	16,359,000	16,359,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	<b>16,359,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	658	3858		PD	0.00	0	0	(4,089,750)	(4,089,750)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,089,750)</b>	<b>(4,089,750)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	12,269,250	12,269,250	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,269,250</b>	<b>12,269,250</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	12,269,250	12,269,250	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,269,250</b>	<b>12,269,250</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	14,920,000	0.00	16,359,000	0.00	12,269,250	0.00	0	0.00
TOTAL - PD	14,920,000	0.00	16,359,000	0.00	12,269,250	0.00	0	0.00
GRAND TOTAL	\$14,920,000	0.00	\$16,359,000	0.00	\$12,269,250	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,920,000	0.00	\$16,359,000	0.00	\$12,269,250	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

**1. What does this program do?**

This program provides scholarships to Missouri students based on academic achievement. Beginning in FY 2011, a high school senior must score in the top 5 percent on the ACT or SAT assessment to qualify. The scholarship award is up to \$3,000 annually for those in the top 3 percent and up to \$1,000 for those in the 4th and 5th percentiles. Students in the top 3 percent must be awarded the full \$3,000 before students in the 4th and 5th percentiles can be awarded. The scholarship can be renewed until the first bachelor's degree is received or ten semesters, whichever occurs first.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.250, RSMo

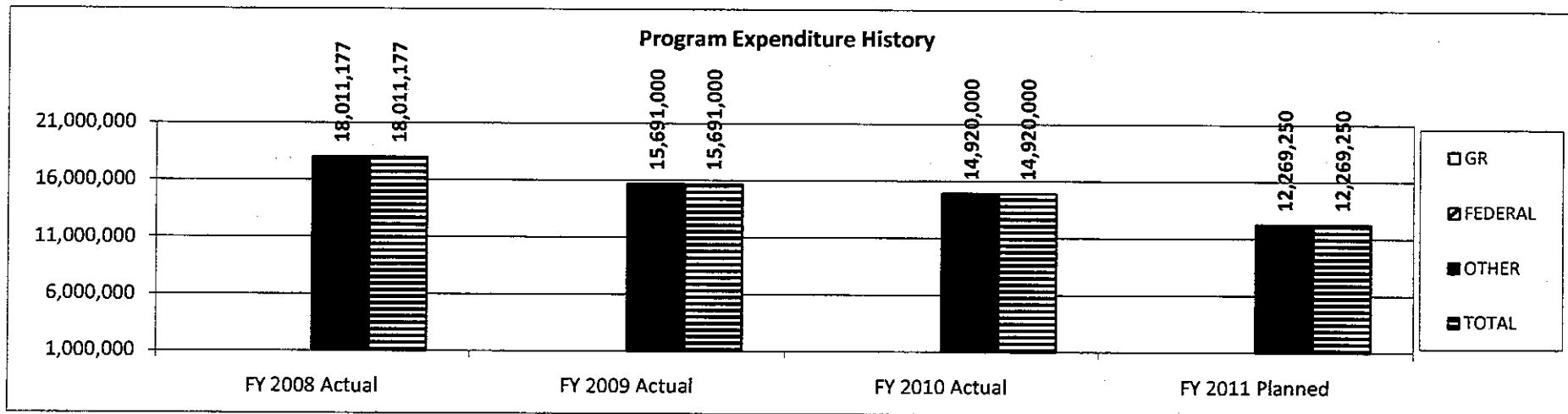
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Academic Scholarship Fund (0840)



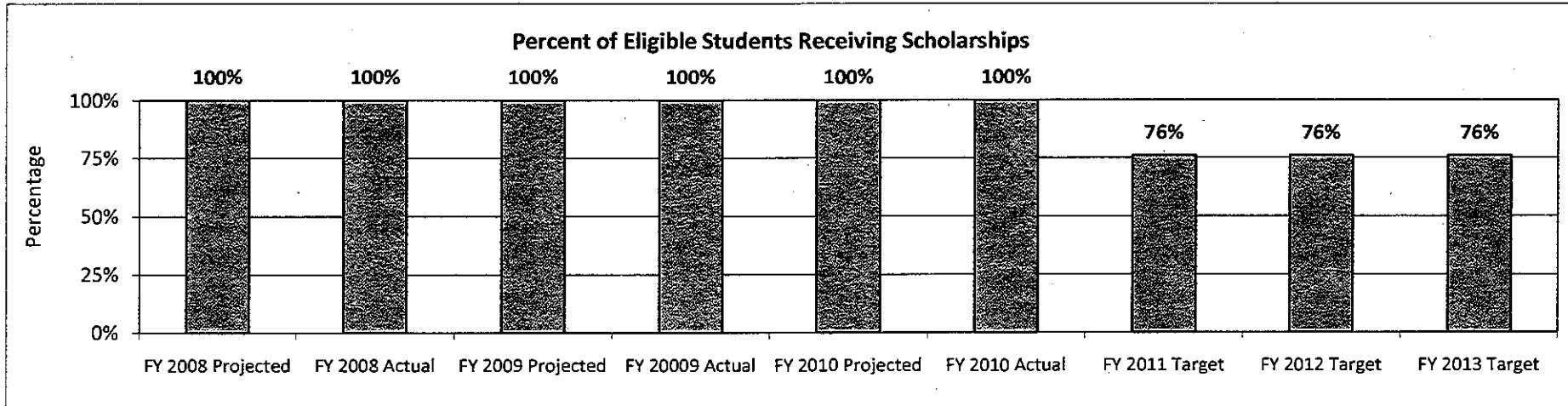
## PROGRAM DESCRIPTION

Department of Higher Education

Academic Scholarship Program (Bright Flight)

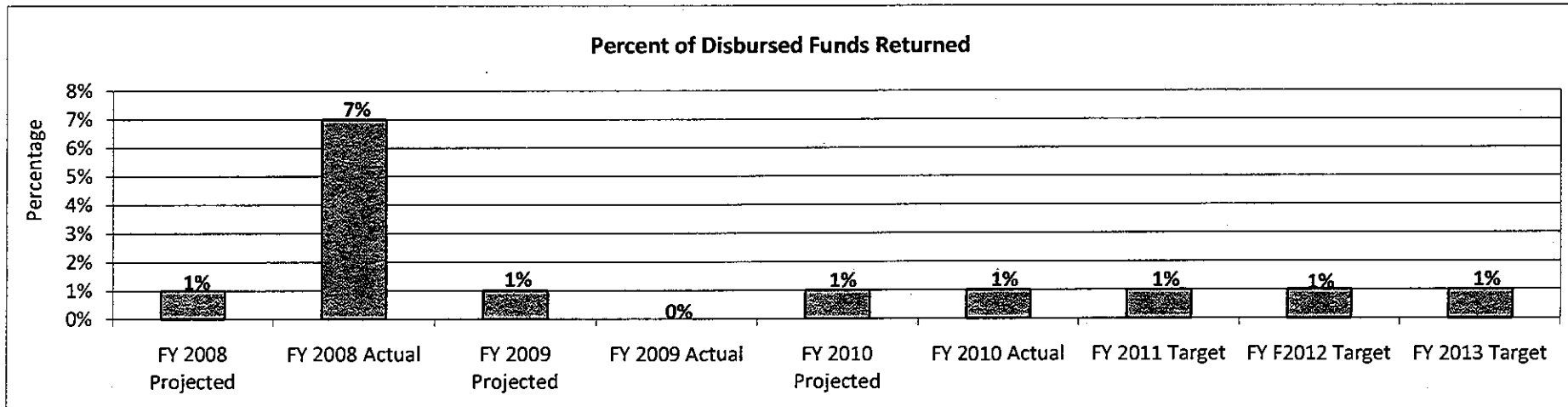
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

7a. Provide an effectiveness measure.



Note: The reduced target percentage of students served reflects insufficient funding to pay students scoring in the top fourth and fifth percentiles.

7b. Provide an efficiency measure.



# PROGRAM DESCRIPTION

<b>Department of Higher Education</b>									
<b>Academic Scholarship Program (Bright Flight)</b>									
<b>Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)</b>									
<b>7c. Provide the number of clients/individuals served, if applicable.</b>									
How many students are receiving scholarships under this program?									
	<b>FY 2008</b>		<b>FY 2009</b>		<b>FY 2010</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Target</b>	<b>Target</b>
Number of students	8,500	8,760	8,500	8,192	8,500	7,730	8,000	8,000	8,000
<b>7d. Provide a customer satisfaction measure, if available.</b>									
N/A									

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ACCESS MISSOURI TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	61,224,821	0.00	64,860,640	0.00	14,860,640	0.00	0	0.00	
DEPT HIGHER EDUCATION	1,286,496	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
LOTTERY PROCEEDS	11,559,167	0.00	11,916,667	0.00	11,916,667	0.00	0	0.00	
TOTAL - TRF	74,070,484	0.00	77,827,307	0.00	27,827,307	0.00	0	0.00	
TOTAL	74,070,484	0.00	77,827,307	0.00	27,827,307	0.00	0	0.00	
GRAND TOTAL	\$74,070,484	0.00	\$77,827,307	0.00	\$27,827,307	0.00	\$0	0.00	

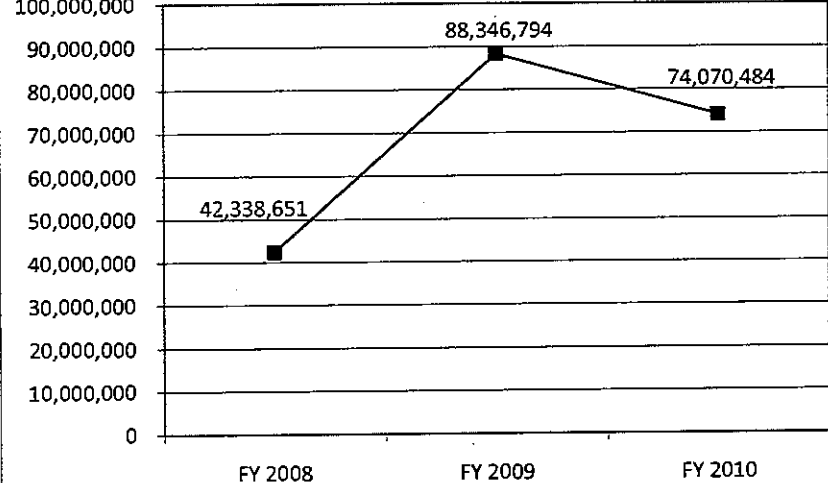
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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55648C				
Division of Missouri Student Grants and Scholarships									
Core Transfer - Access Missouri Financial Assistance Program									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	14,860,640	1,000,000	11,966,667	27,827,307 E	TRF	0	0	0	0
Total	14,860,640	1,000,000	11,966,667	27,827,307	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery Proceeds Fund (0291) - \$11,916,667 MO Student Grant Program Gift Fund (0272) - \$50,000					Other Funds:				
Notes: An "E" is requested for the \$1,000,000 Federal Funds and \$50,000 Other Funds.					Notes:				
2. CORE DESCRIPTION									
This core request is for a transfer from general revenue, federal , lottery proceeds funds, and private sources totaling \$27,827,307 to the Access Missouri Financial Assistance Program.									
A core reduction is being made to this program as outlined in the core reconciliation detail (#5).									

**CORE DECISION ITEM**

Department of Higher Education					Budget Unit	55648C
Division of Missouri Student Grants and Scholarships						
Core Transfer - Access Missouri Financial Assistance Program						
3. PROGRAM LISTING (list programs included in this core funding)						
Access Missouri Financial Assistance Program						
4. FINANCIAL HISTORY						
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011* Current Yr.	Actual Expenditures (All Funds)	
Appropriation (All Funds)	42,103,436	91,458,137	90,827,307	77,827,307		
Less Reverted (All Funds)	0	(2,693,319)	(16,993,319)	N/A		
Budget Authority (All Funds)	42,103,436	88,764,818	73,833,988	N/A		
Actual Expenditures (All Funds)	42,338,651	88,346,794	74,070,484	N/A		
Unexpended (All Funds)	(235,215)	418,024	(236,496)	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	(285,215)	(262,806)	(286,496)	N/A		
Other	50,000	680,830	50,000	N/A		

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

\* The FY 2011 appropriation does not reflect July expenditure restrictions of \$50,000,000 made by the Governor.

**NOTES:** Negative unexpended funds result when scholarships need to be reissued.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION ACCESS MISSOURI TRANSFER

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	TRF		0.00	64,860,640	1,000,000	11,966,667	77,827,307	
	<b>Total</b>		<b>0.00</b>	<b>64,860,640</b>	<b>1,000,000</b>	<b>11,966,667</b>	<b>77,827,307</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	660 T025 TRF		0.00	(50,000,000)	0	0	(50,000,000)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(50,000,000)</b>	<b>0</b>	<b>0</b>	<b>(50,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	TRF		0.00	14,860,640	1,000,000	11,966,667	27,827,307	
	<b>Total</b>		<b>0.00</b>	<b>14,860,640</b>	<b>1,000,000</b>	<b>11,966,667</b>	<b>27,827,307</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	TRF		0.00	14,860,640	1,000,000	11,966,667	27,827,307	
	<b>Total</b>		<b>0.00</b>	<b>14,860,640</b>	<b>1,000,000</b>	<b>11,966,667</b>	<b>27,827,307</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI TRANSFER								
CORE								
TRANSFERS OUT	74,070,484	0.00	77,827,307	0.00	27,827,307	0.00	0	0.00
TOTAL - TRF	74,070,484	0.00	77,827,307	0.00	27,827,307	0.00	0	0.00
GRAND TOTAL	\$74,070,484	0.00	\$77,827,307	0.00	\$27,827,307	0.00	\$0	0.00
GENERAL REVENUE	\$61,224,821	0.00	\$64,860,640	0.00	\$14,860,640	0.00		0.00
FEDERAL FUNDS	\$1,286,496	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
OTHER FUNDS	\$11,559,167	0.00	\$11,966,667	0.00	\$11,966,667	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ACCESS MISSOURI									
CORE									
PROGRAM-SPECIFIC									
ACCESS MO FINANCIAL ASSISTANCE	84,985,499	0.00	82,827,307	0.00	32,827,307	0.00	0	0.00	
TOTAL - PD	84,985,499	0.00	82,827,307	0.00	32,827,307	0.00	0	0.00	
TOTAL	84,985,499	0.00	82,827,307	0.00	32,827,307	0.00	0	0.00	
GRAND TOTAL	\$84,985,499	0.00	\$82,827,307	0.00	\$32,827,307	0.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55651C				
Division of Missouri Student Grants and Scholarships									
Core - Access Missouri Financial Assistance Program									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	32,827,307	32,827,307 E	PSD	0	0	0	0
Total	0	0	32,827,307	32,827,307	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Access Missouri Financial Assistance Program (0791)					Other Funds:				
Notes: An "E" is requested for the \$32,827,307 Other Funds.					Notes:				
2. CORE DESCRIPTION									
<p>The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award. Award amounts are graduated, using the statutory formula, based on the students EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute.</p> <p>The Access Missouri Financial Assistance Program is also authorized by statute to receive \$4.5 million from the Gaming Commission Fund; however, if the balance of the Gaming Commission Fund annually exceeds \$28 million, an additional \$500,000 may be transferred to the Access Missouri Financial Assistance Program. The transfer from all sources including general revenue, federal, lottery proceeds funds, gaming and private sources totals \$32,827,307.</p> <p>A core reduction is being made to this program as outlined in the core reconciliation detail (#5).</p>									

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit**     55651C

**Division of Missouri Student Grants and Scholarships**

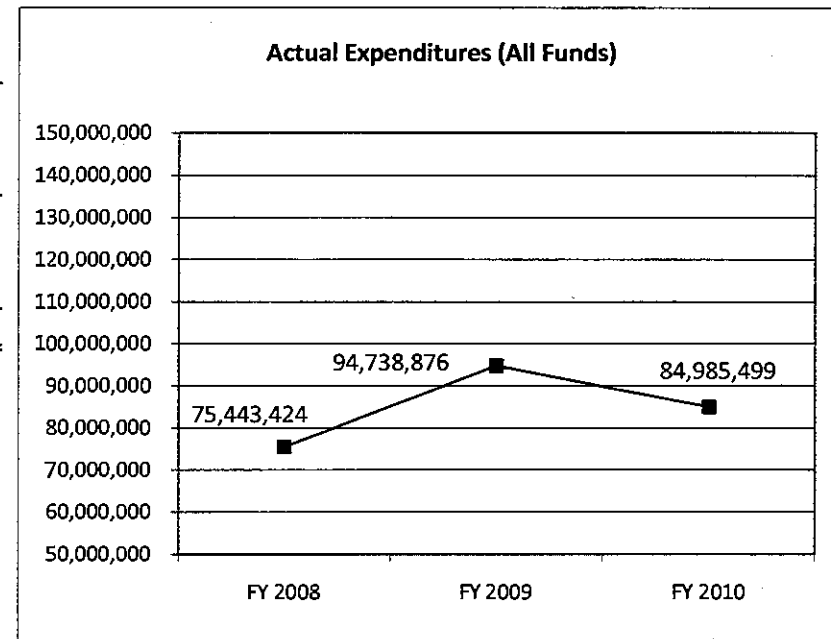
**Core - Access Missouri Financial Assistance Program**

**3. PROGRAM LISTING (list programs included in this core funding)**

Access Missouri Financial Assistance Program

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011* Current Yr.</b>
Appropriation (All Funds)	47,103,436	95,827,307	95,827,307	82,827,307
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	47,103,436	95,827,307	95,827,307	N/A
Actual Expenditures (All Funds)	75,443,424	94,738,876	84,985,499	N/A
Unexpended (All Funds)**	(28,339,988)	1,088,431	10,841,808	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(28,339,988)	1,088,431	10,841,808	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

\* The FY 2011 appropriation does not reflect July expenditure restrictions of \$50,000,000 made by the Governor.

**NOTES:** Negative unexpended funds result when grants need to be reissued. \*\*Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$207,137 in FY09, \$829,407 in FY10, and \$697,029 in FY11. Also, the unexpended amount for FY 2010 is not an accurate depiction as an expenditure restriction of \$13,000,000 was made by the Governor on the general revenue transfer for this program.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION ACCESS MISSOURI

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PD	0.00	0	0	82,827,307	82,827,307	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>82,827,307</b>	<b>82,827,307</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	661	2179	PD		0.00	0	0	(50,000,000)	(50,000,000)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(50,000,000)</b>	<b>(50,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PD	0.00	0	0	32,827,307	32,827,307	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>32,827,307</b>	<b>32,827,307</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PD	0.00	0	0	32,827,307	32,827,307	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>32,827,307</b>	<b>32,827,307</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI								
CORE								
PROGRAM DISTRIBUTIONS	84,985,499	0.00	82,827,307	0.00	32,827,307	0.00	0	0.00
TOTAL - PD	84,985,499	0.00	82,827,307	0.00	32,827,307	0.00	0	0.00
GRAND TOTAL	\$84,985,499	0.00	\$82,827,307	0.00	\$32,827,307	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$84,985,499	0.00	\$82,827,307	0.00	\$32,827,307	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

### 1. What does this program do?

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

For FY 2010, the program provided average awards of \$1,687 to approximately 49,000 students. The number of applicants has increased substantially for FY 2011, resulting in a projected number of recipients of nearly 58,000 with average awards declining to slightly less than \$550. Growth in the number of students served by the program as projected by the MDHE will further reduce awards at core funding levels.

The statute establishes the maximum and minimum award amounts of the scholarship in relationship to the type of institution attended:

- Public two-year sector: \$300 minimum and \$1,000 maximum
- Public four year sector including Linn State Technical College: \$1,000 minimum and \$2,150 maximum
- Private institutions: \$2,000 minimum and \$4,600 maximum

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1101-173.1107, RSMo

### 3. Are there federal matching requirements? If yes, please explain.

Yes, state appropriations must be at least the average for the three previous fiscal years' actual expenditures for the Federal Leveraging Education Assistance Partnership (LEAP) Program and a 2-for-1 state appropriated dollar match for the Federal Special Leveraging Educational Assistance Partnership (SLEAP) Program. Beginning in FY 12, the SLEAP Program will be replaced with the Grants for Access and Persistence (GAP) Program, which also will require a state appropriation match. The match percentage is expected to be established later in FY 11.

### 4. Is this a federally mandated program? If yes, please explain.

No

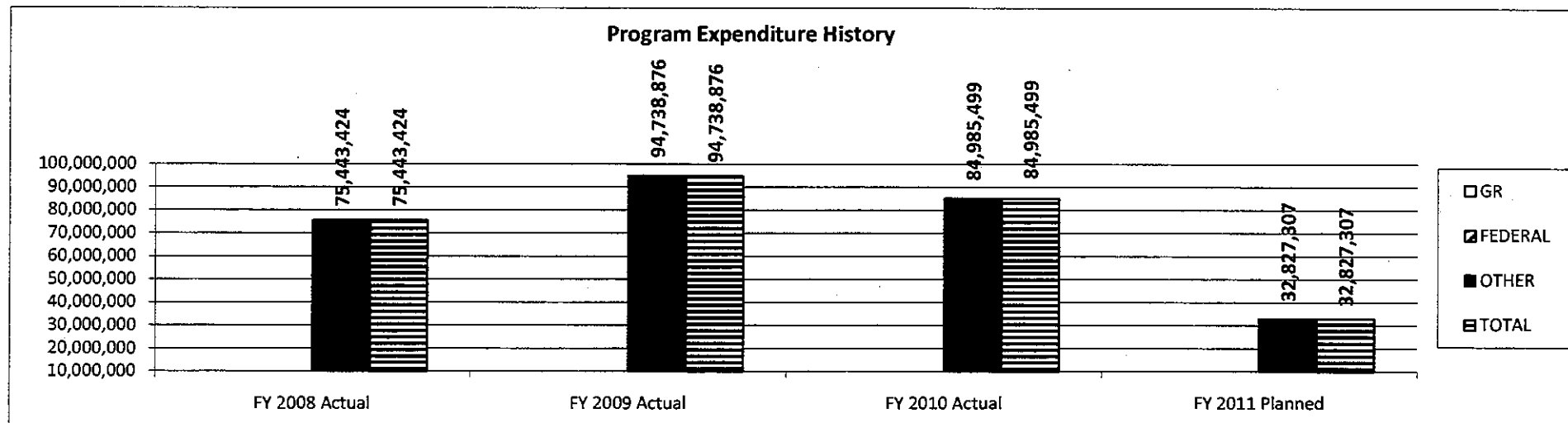
## PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Access Missouri Financial Assistance (0791)

7a. Provide an effectiveness measure.

Number of students with EFC in lowest category (\$500 or less)

FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
13,487	18,000	21,456	25,000	25,000	25,000

7b. Provide an efficiency measure.

Funds Disbursed Within Five Business Days

FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
100%	100%	100%	100%	100%	100%

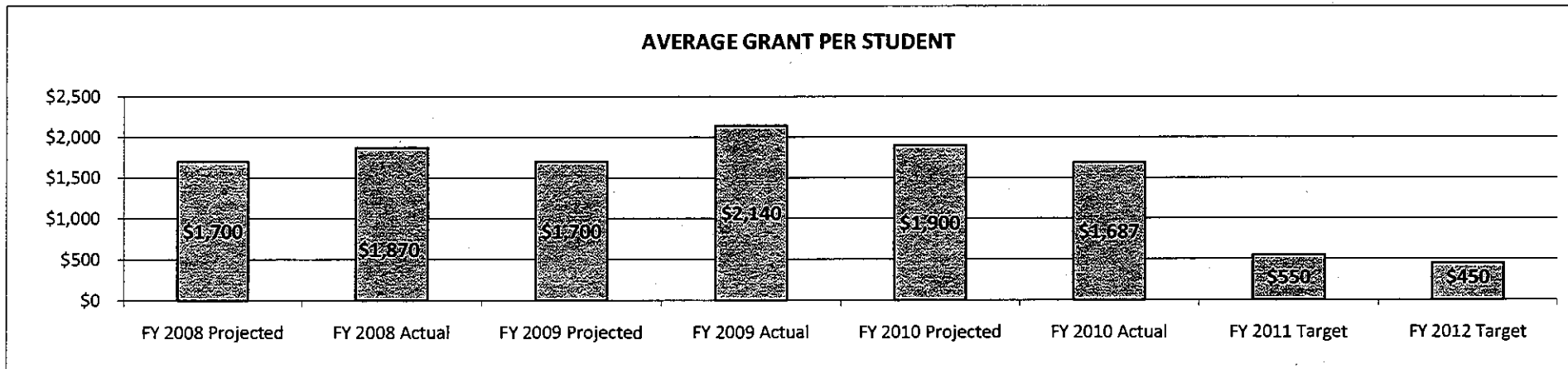
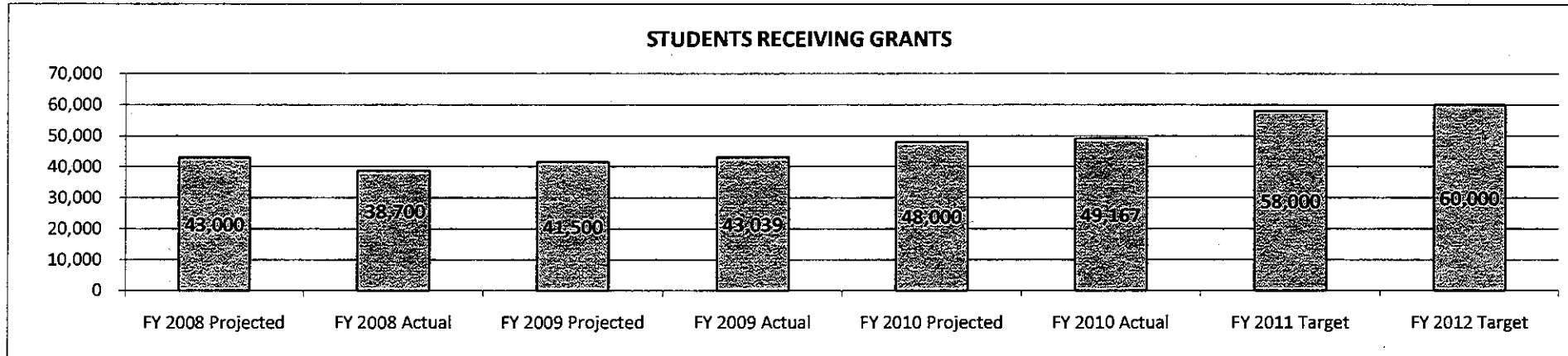
## PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>A+ SCHOOLS FUND TRANSFER</b>									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	753,878	0.00	753,878	0.00	0	0.00	
LOTTERY PROCEEDS	0	0.00	21,659,448	0.00	21,659,448	0.00	0	0.00	
TOTAL - TRF	0	0.00	22,413,326	0.00	22,413,326	0.00	0	0.00	
TOTAL	0	0.00	22,413,326	0.00	22,413,326	0.00	0	0.00	
<b>NDI - A+ SCHOOLS FUND TRANSFER - 1555018</b>									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$22,413,326	0.00	\$25,413,326	0.00	\$0	0.00	

9/22/10 9:33

im\_disummary



# CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>55644C</u>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core Transfer- A+ Schools Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	753,878	0	21,659,448	22,413,326	TRF	0	0	0	0
<b>Total</b>	<b>753,878</b>	<b>0</b>	<b>21,659,448</b>	<b>22,413,326</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     Lottery Proceeds Fund (0291)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This core request is for a transfer from General Revenue and Lottery funds totaling \$22,413,326 to the A+ tuition reimbursement program.									

**CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>55644C</u>																																																		
<b>Division of Missouri Student Grants and Scholarships</b>																																																			
<b>Core Transfer- A+ Schools Program</b>																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																			
A+ Schools Program																																																			
<b>4. FINANCIAL HISTORY</b>																																																			
	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:12.5%;">FY 2008 Actual</th> <th style="width:12.5%;">FY 2009 Actual</th> <th style="width:12.5%;">FY 2010 Actual</th> <th style="width:12.5%;">FY 2011 Current Yr.</th> </tr> </thead> <tbody> <tr> <td>Appropriation (All Funds)</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">22,413,326</td> </tr> <tr> <td>Less Reverted (All Funds)</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">N/A</td> </tr> <tr> <td>Budget Authority (All Funds)</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">N/A</td> </tr> <tr> <td>Actual Expenditures (All Funds)</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">N/A</td> </tr> <tr> <td>Unexpended (All Funds)</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">N/A</td> </tr> <tr> <td colspan="5"><b>Unexpended, by Fund:</b></td> </tr> <tr> <td>    General Revenue</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">N/A</td> </tr> <tr> <td>    Federal</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">N/A</td> </tr> <tr> <td>    Other</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">N/A</td> </tr> </tbody> </table>		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	Appropriation (All Funds)	0	0	0	22,413,326	Less Reverted (All Funds)	0	0	0	N/A	Budget Authority (All Funds)	0	0	0	N/A	Actual Expenditures (All Funds)	0	0	0	N/A	Unexpended (All Funds)	0	0	0	N/A	<b>Unexpended, by Fund:</b>					General Revenue	0	0	0	N/A	Federal	0	0	0	N/A	Other	0	0	0	N/A
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.																																															
Appropriation (All Funds)	0	0	0	22,413,326																																															
Less Reverted (All Funds)	0	0	0	N/A																																															
Budget Authority (All Funds)	0	0	0	N/A																																															
Actual Expenditures (All Funds)	0	0	0	N/A																																															
Unexpended (All Funds)	0	0	0	N/A																																															
<b>Unexpended, by Fund:</b>																																																			
General Revenue	0	0	0	N/A																																															
Federal	0	0	0	N/A																																															
Other	0	0	0	N/A																																															

**Actual Expenditures (All Funds)**

Fiscal Year	Actual Expenditures
FY 2008	0
FY 2009	0
FY 2010	0

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION****A+ SCHOOLS FUND TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	753,878	0	21,659,448	22,413,326	
	<b>Total</b>	<b>0.00</b>	<b>753,878</b>	<b>0</b>	<b>21,659,448</b>	<b>22,413,326</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	753,878	0	21,659,448	22,413,326	
	<b>Total</b>	<b>0.00</b>	<b>753,878</b>	<b>0</b>	<b>21,659,448</b>	<b>22,413,326</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	753,878	0	21,659,448	22,413,326	
	<b>Total</b>	<b>0.00</b>	<b>753,878</b>	<b>0</b>	<b>21,659,448</b>	<b>22,413,326</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ SCHOOLS FUND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	22,413,326	0.00	22,413,326	0.00	0	0.00
TOTAL - TRF	0	0.00	22,413,326	0.00	22,413,326	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$22,413,326	0.00	\$22,413,326	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$753,878	0.00	\$753,878	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$21,659,448	0.00	\$21,659,448	0.00		0.00

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education  
 Division of Missouri Student Grants and Scholarships  
 Core Transfer - A+ Schools Fund Transfer

Budget Unit 55644C  
 DI# 1555018

## 1. AMOUNT OF REQUEST

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	3,000,000	0	0	3,000,000
Total	<u>3,000,000</u>	<u>0</u>	<u>0</u>	<u>3,000,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education	Budget Unit	55644C
Division of Missouri Student Grants and Scholarships		
Core Transfer - A+ Schools Fund Transfer	DI#	1555018

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for a transfer from general revenue funding totaling \$3,000,000 to the A+ Schools Fund in order to ensure funding is available to provide tuition reimbursement to eligible A+ students.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The projection is based on past trends for program utilization (the percent of eligible students receiving awards), projected high school graduation rates (one to two percent increase for FY 2011), and the addition of newly designated high schools (36 in FY 2010, approximately 40 in FY 2011). On this basis, the MDHE projects approximately a 10 percent increase in the cost of the program for FY 2012. This results in additional funding needs of approximately \$2.5 million. Adjusting for these factors is necessary in order to ensure sufficient funding to continue to reimburse tuition and fee costs for all eligible students. In addition, the MDHE is projecting the program will experience a shortfall of at least \$500,000 during FY 2011. As a result, the MDHE is estimating it will require approximately \$3 million additional dollars, above the FY 2010 funding level, to maintain current reimbursement levels.

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education				Budget Unit		55644C					
Division of Missouri Student Grants and Scholarships				DI#		1555018					
Core Transfer - A+ Schools Fund Transfer											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
	Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req		
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time		
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
									0	0.0	
									0	0.0	
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE	0			0			0		0		0
Program Distributions									0		
Total PSD	0			0			0		0		0
Transfers	3,000,000								3,000,000		
Total TRF	3,000,000			0			0		3,000,000		0
Grand Total	3,000,000		0.0	0		0.0	0	0.0	3,000,000	0.0	0

**NEW DECISION ITEM**

RANK: 5 OF 19

Department of Higher Education				Budget Unit		55644C					
Division of Missouri Student Grants and Scholarships				DI#		1555018					
Core Transfer - A+ Schools Fund Transfer											



**NEW DECISION ITEM**

RANK: 5 OF 19

Department of Higher Education

Budget Unit 55644C

Division of Missouri Student Grants and Scholarships

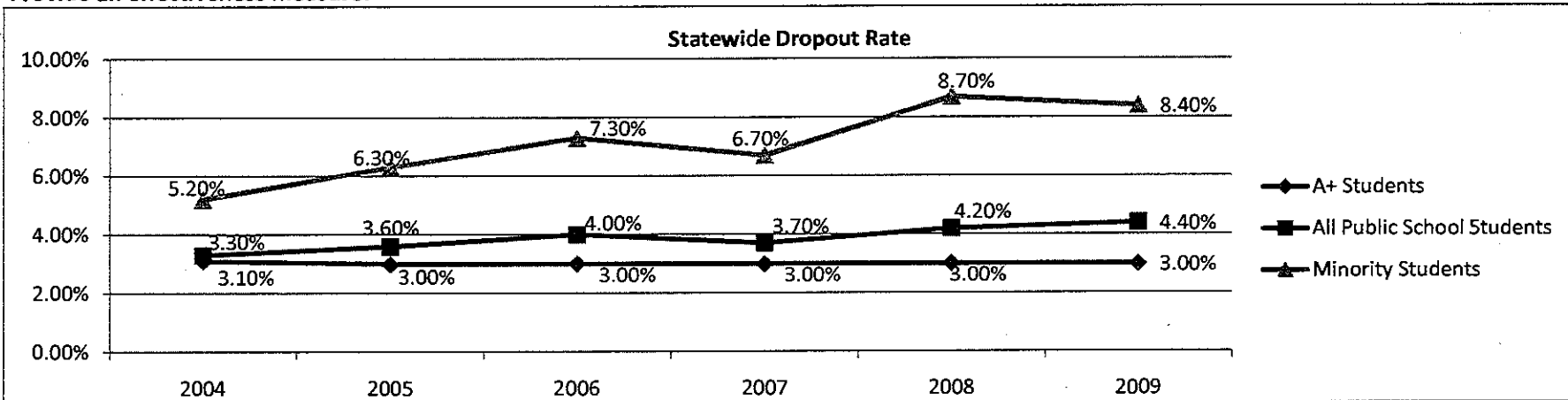
Core Transfer - A+ Schools Fund Transfer

DI# 1555018

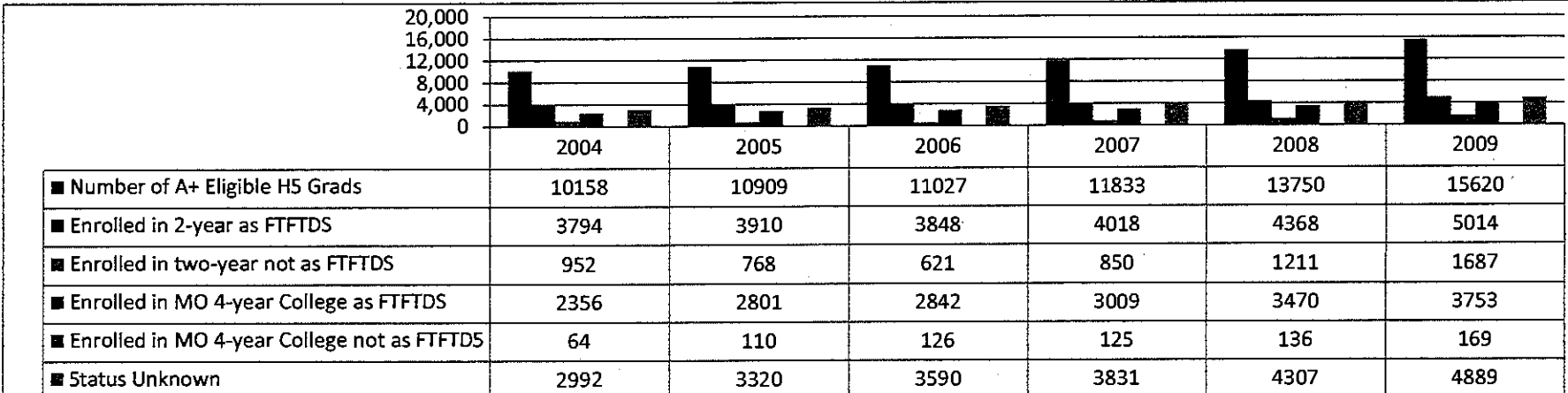
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

Note: No change is displayed without additional funding. This is because reduced funding will result in partial reimbursement rather than fewer students being served.

**6a. Provide an effectiveness measure.**



Note: 2009 A+ Students is estimated.



Note: FTFTDS—First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education				Budget Unit <u>55644C</u>																																												
Division of Missouri Student Grants and Scholarships				Di# <u>1555018</u>																																												
Core Transfer - A+ Schools Fund Transfer																																																
<p>6b. Provide an efficiency measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">FY 2008</th> <th colspan="2">FY 2009</th> <th colspan="2">FY 2010</th> <th>FY 2011</th> <th>FY 2012</th> <th>FY 2013</th> </tr> <tr> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Actual</th> <th>Projected</th> <th>Projected</th> <th>Projected</th> </tr> </thead> <tbody> <tr> <td>Number of students being reimbursed (duplicated count)</td> <td>16,746</td> <td>17,176</td> <td>18,259</td> <td>18,272</td> <td>19,355</td> <td>20,514</td> <td>22,000</td> <td>24,000</td> <td>26,000</td> </tr> <tr> <td>Number of designated schools</td> <td>253</td> <td>254</td> <td>275</td> <td>274</td> <td>315</td> <td>311</td> <td>351</td> <td>381</td> <td>411</td> </tr> </tbody> </table> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>											FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	Number of students being reimbursed (duplicated count)	16,746	17,176	18,259	18,272	19,355	20,514	22,000	24,000	26,000	Number of designated schools	253	254	275	274	315	311	351	381	411
	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013																																							
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected																																							
Number of students being reimbursed (duplicated count)	16,746	17,176	18,259	18,272	19,355	20,514	22,000	24,000	26,000																																							
Number of designated schools	253	254	275	274	315	311	351	381	411																																							
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>																																																
N/A																																																

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A+ SCHOOLS FUND TRANSFER</b>								
<b>NDI - A+ SCHOOLS FUND TRANSFER - 1555018</b>								
TRANSFERS OUT	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	3,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
A+ SCHOOLS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
A+ SCHOOLS FUND	0	0.00	22,413,326	0.00	22,413,326	0.00	0	0.00	
TOTAL - PD	0	0.00	22,413,326	0.00	22,413,326	0.00	0	0.00	
TOTAL	0	0.00	22,413,326	0.00	22,413,326	0.00	0	0.00	
NDI - A+ SCHOOLS PROGRAM - 1555019									
PROGRAM-SPECIFIC									
A+ SCHOOLS FUND	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$22,413,326	0.00	\$25,413,326	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit					55654C				
Division of Missouri Student Grants and Scholarships														
Core - A+ Schools Program														
1. CORE FINANCIAL SUMMARY														
FY 2012 Budget Request					FY 2012 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0		PS	0	0	0	0				
EE	0	0	0	0		EE	0	0	0	0				
PSD	0	0	22,413,326	22,413,326 E		PSD	0	0	0	0				
TRF	0	0	0	0		TRF	0	0	0	0				
Total	0	0	22,413,326	22,413,326		Total	0	0	0	0				
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00				
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.								
Other Funds: A+ Schools Fund (0955)						Other Funds:								
Note: An "E" is requested for the \$22,413,326 Other Funds.														
2. CORE DESCRIPTION														
The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 1610.545,RSMo. In addition to high school designation, the A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, area career colleges or private career technical schools that meet the criteria outlined in Section 160.545, RSMo. The tuition reimbursement component was transferred to the MDHE pursuant to Executive Order 10-16. This decision item is to provide funds for only the tuition reimbursement component.														

# CORE DECISION ITEM

<b>Department of Higher Education</b> <b>Division of Missouri Student Grants and Scholarships</b> <b>Core - A+ Schools Program</b>	<b>Budget Unit</b> <u>55654C</u>																																																										
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																											
A+ Schools Program																																																											
<b>4. FINANCIAL HISTORY</b>																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 10%; text-align: center;">FY 2008 Actual</th> <th style="width: 10%; text-align: center;">FY 2009 Actual</th> <th style="width: 10%; text-align: center;">FY 2010 Actual</th> <th style="width: 10%; text-align: center;">FY 2011 Current Yr.</th> </tr> </thead> <tbody> <tr> <td>Appropriation (All Funds)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">22,413,326</td> </tr> <tr> <td>Less Reverted (All Funds)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Budget Authority (All Funds)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Actual Expenditures (All Funds)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Unexpended (All Funds)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="5" style="padding-top: 10px;">Unexpended, by Fund:</td> </tr> <tr> <td>    General Revenue</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>    Federal</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>    Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table>		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	Appropriation (All Funds)	0	0	0	22,413,326	Less Reverted (All Funds)	0	0	0	N/A	Budget Authority (All Funds)	0	0	0	N/A	Actual Expenditures (All Funds)	0	0	0	N/A	Unexpended (All Funds)	0	0	0	N/A	Unexpended, by Fund:					General Revenue	0	0	0	N/A	Federal	0	0	0	N/A	Other	0	0	0	N/A	<div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center; margin-bottom: 10px;"><b>Actual Expenditures (All Funds)</b></p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Actual Expenditures (All Funds) Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>FY 2008</td> <td>0</td> </tr> <tr> <td>FY 2009</td> <td>0</td> </tr> <tr> <td>FY 2010</td> <td>0</td> </tr> </tbody> </table> </div>	Fiscal Year	Expenditure	FY 2008	0	FY 2009	0	FY 2010	0
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.																																																							
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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**A+ SCHOOLS PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	22,413,326	22,413,326	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,413,326</b>	<b>22,413,326</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	22,413,326	22,413,326	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,413,326</b>	<b>22,413,326</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	22,413,326	22,413,326	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,413,326</b>	<b>22,413,326</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A+ SCHOOLS PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	22,413,326	0.00	22,413,326	0.00	0	0.00
TOTAL - PD	0	0.00	22,413,326	0.00	22,413,326	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,413,326</b>	<b>0.00</b>	<b>\$22,413,326</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$22,413,326	0.00	\$22,413,326	0.00		0.00



## PROGRAM DESCRIPTION

Department of Higher Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

**1. What does this program do?**

This program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, area career colleges or private career technical schools that meet the criteria outlined in Section 160.545, RSMo.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.545, RSMo.

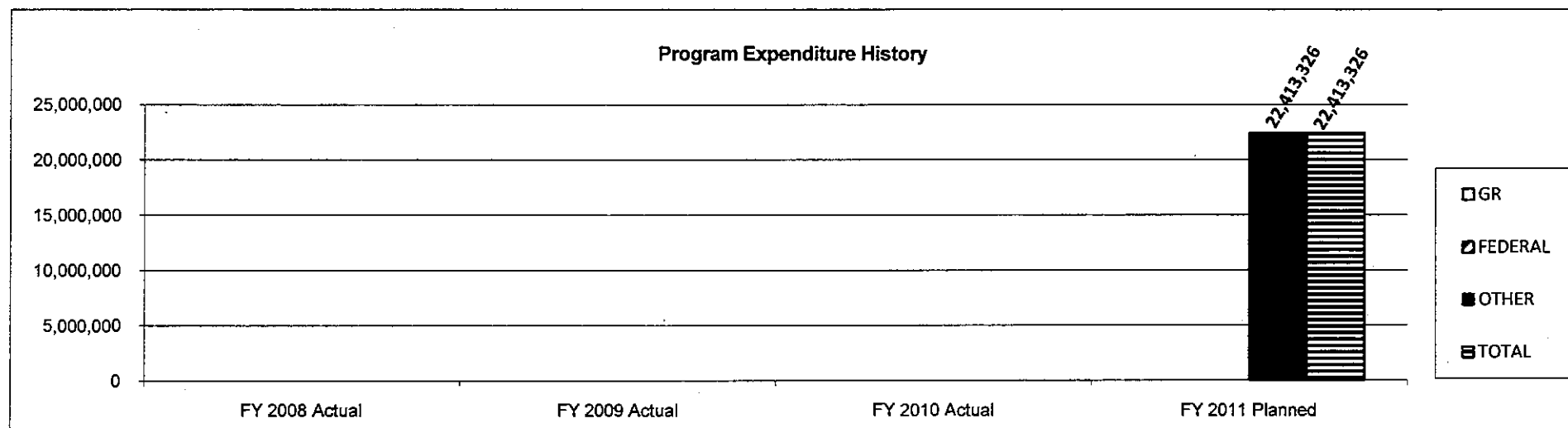
**3. Are there federal matching requirements? If yes, please explain.**

No. Students who qualify for federal Pell grant funds will have their A+ reimbursement reduced by a corresponding amount.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

A+ Schools Fund (0955)

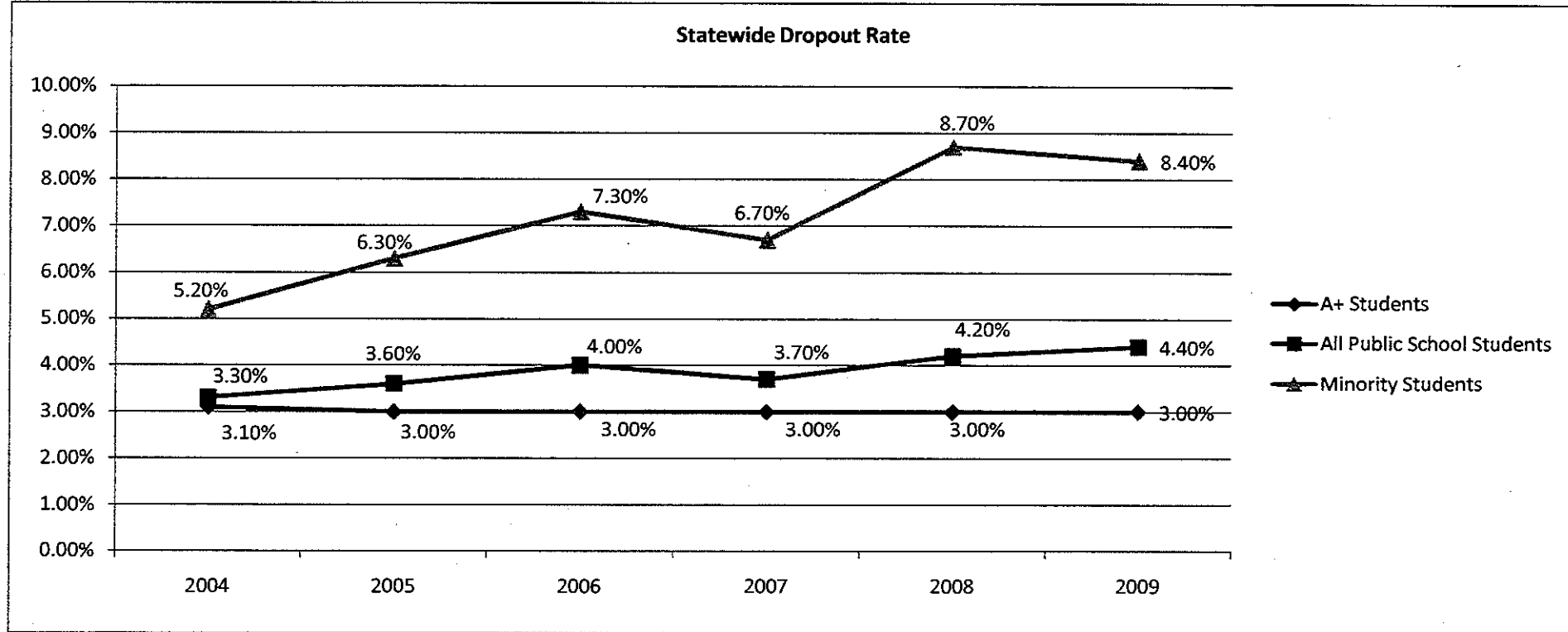
## PROGRAM DESCRIPTION

Department of Higher Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

7a. Provide an effectiveness measure.



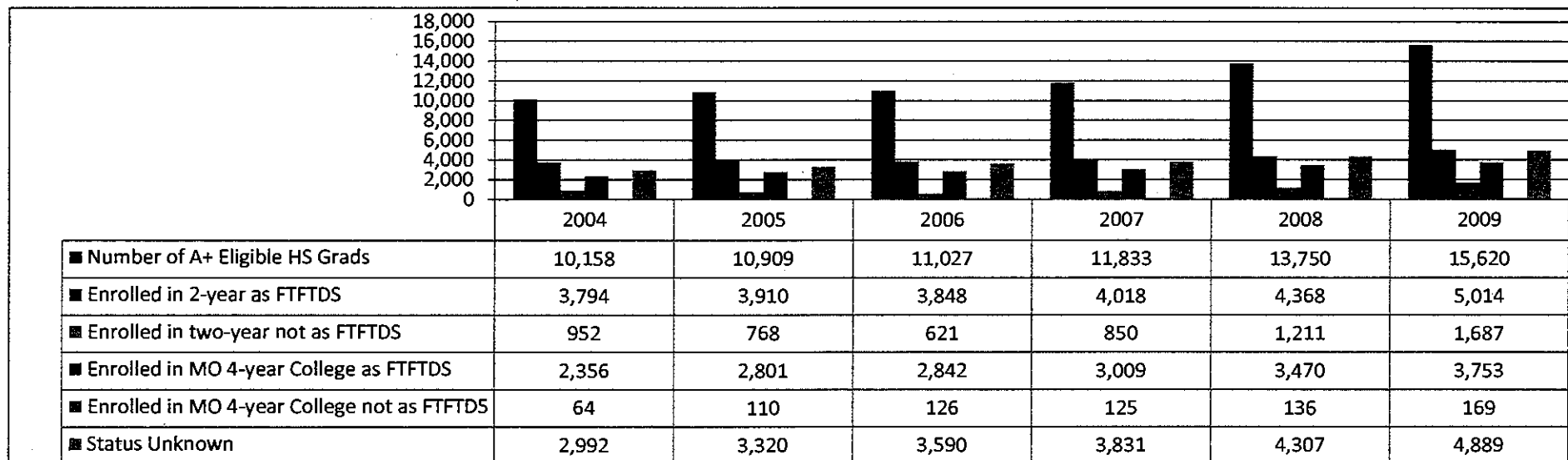
Note: 2009 A+ Students is estimated.

## PROGRAM DESCRIPTION

Department of Higher Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program



Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	16,746	17,176	18,259	18,272	19,355	20,514	22,000	24,000	26,000
Number of designated schools	253	254	275	274	315	311	351	381	411

7d. Provide a customer satisfaction measure, if available.

N/A

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education

Budget Unit 55654C

Division of Missouri Student Grants and Scholarships

A+ Schools Program

DI# 1555019

## 1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000 E
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: A+ Schools Fund (0955)

Notes: An "E" is requested for the \$3,000,000 Other Funds.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education	Budget Unit	55654C
Division of Missouri Student Grants and Scholarships		
A+ Schools Program	DI#	1555019

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, area career colleges or private career technical schools that meet the criteria outlined in Section 160.545, RSMo. Due to the amount of growth expected in the number of eligible A+ students, this increase is necessary to provide tuition reimbursement to those additional students.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The projection is based on past trends for program utilization (the percent of eligible students receiving awards), projected high school graduation rates (one to two percent increase for FY 2011), and the addition of newly designated high schools (36 in FY 2010, approximately 40 in FY 2011). On this basis, the MDHE projects approximately a 10 percent increase in the cost of the program for FY 2012. This results in additional funding needs of approximately \$2.5 million. Adjusting for these factors is necessary in order to ensure sufficient funding to continue to reimburse tuition and fee costs for all eligible students. In addition, the MDHE is projecting the program will experience a shortfall of at least \$500,000 during FY 2011. As a result, the MDHE is estimating it will require approximately \$3 million additional dollars, above the FY 2010 funding level, to maintain current reimbursement levels.

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education				Budget Unit				55654C			
Division of Missouri Student Grants and Scholarships											
A+ Schools Program				DI#				1555019			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS		
							0	0.0			
							0	0.0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
							0				
							0				
							0				
Total EE	0		0		0		0		0		
Program Distributions					3,000,000		3,000,000				
Total PSD	0		0		3,000,000		3,000,000		0		
Transfers											
Total TRF	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	3,000,000	0.0	3,000,000	0.0	0		

**NEW DECISION ITEM**

RANK: 5 OF 19

Department of Higher Education				Budget Unit		55654C					
Division of Missouri Student Grants and Scholarships											
A+ Schools Program				DI#		1555019					

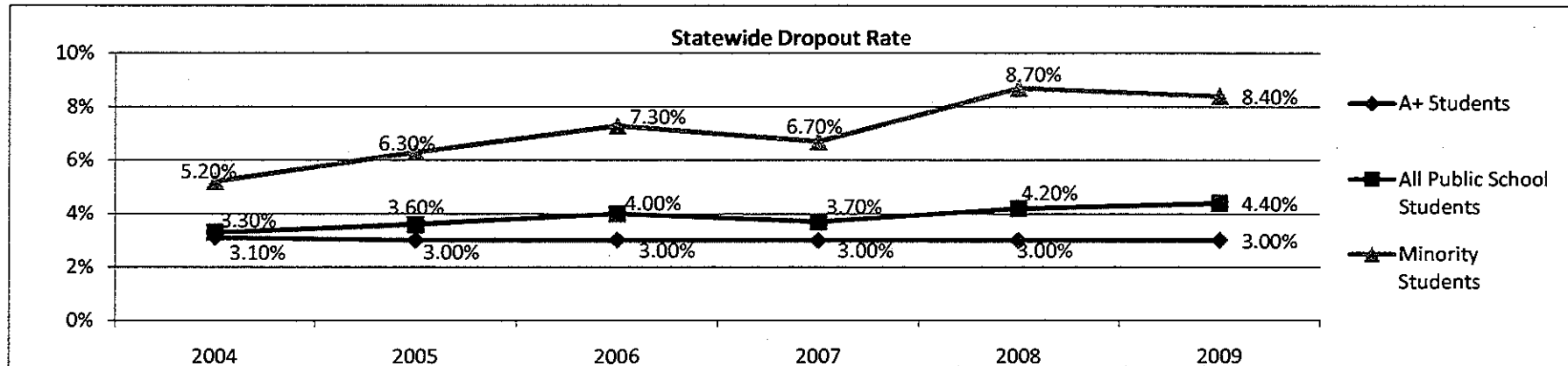
NEW DECISION ITEM  
RANK: 5 OF 19

Department of Higher Education	Budget Unit	55654C
Division of Missouri Student Grants and Scholarships		
A+ Schools Program	DI#	1555019

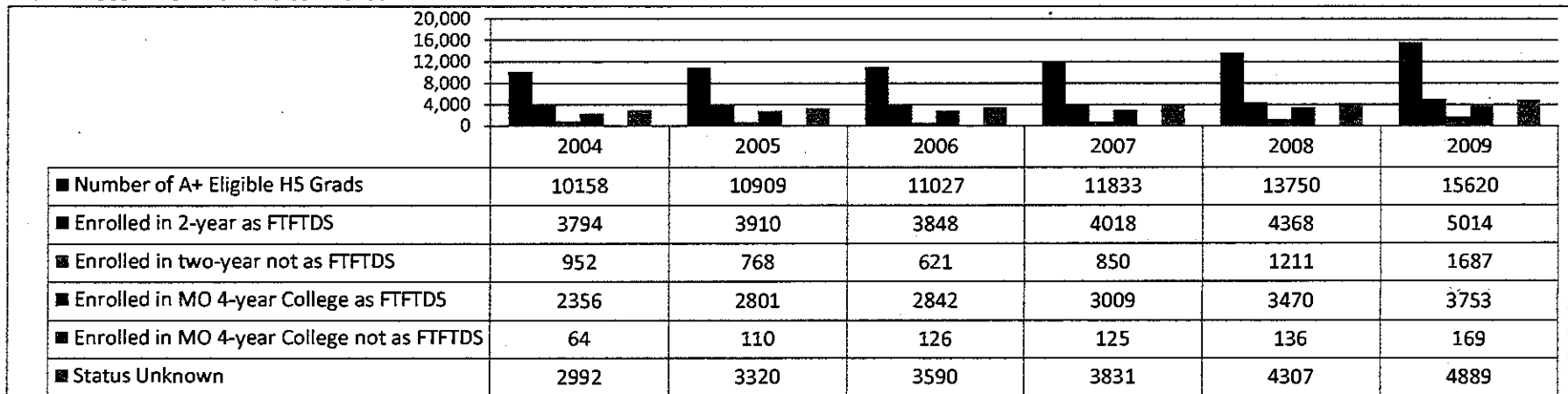
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Note: No change is displayed without additional funding. This is because reduced funding will result in partial reimbursement rather than fewer students being served.

6a. Provide an effectiveness measure.



Note: 2009 A+ Students is estimated.



Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.



## NEW DECISION ITEM

RANK: 5 OF 19

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>55654C</u>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>A+ Schools Program</b>	<b>DI#</b> <u>1555019</u>

6b. Provide an efficiency measure.  
N/A

6c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	16,746	17,176	18,259	18,272	19,355	20,514	22,000	24,000	26,000
Number of designated schools	253	254	275	274	315	311	351	381	411

6d. Provide a customer satisfaction measure, if available.  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A+ SCHOOLS PROGRAM</b>								
<b>NDI - A+ SCHOOLS PROGRAM - 1555019</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,000,000	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>PUBLIC SERVICE GRANT PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	71,537	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	71,537	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	71,537	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$71,537	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

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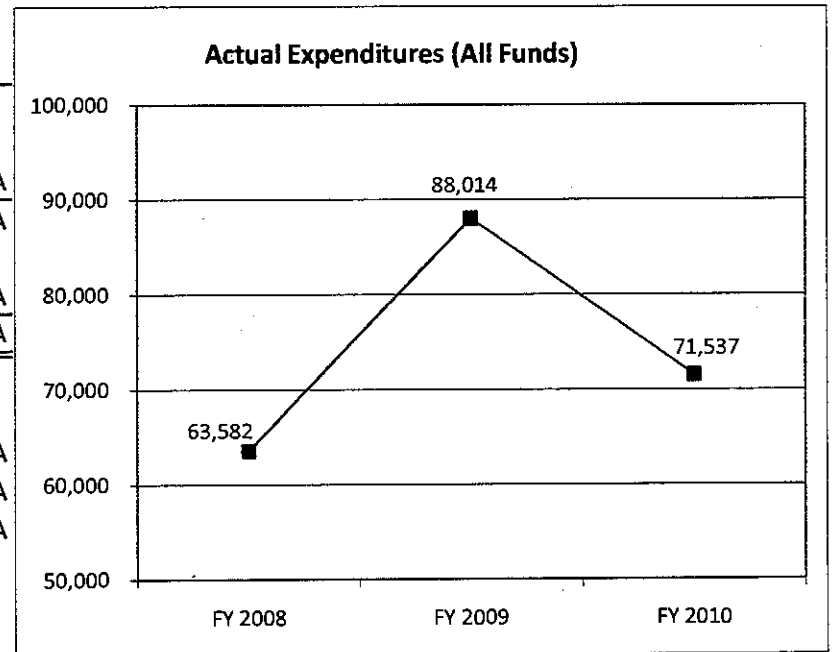
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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55655C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Public Service Grant Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently and totally disabled in the line of duty. The request is for \$100,000 from general revenue to continue grants to eligible students. The average award in this program is approximately \$3,974.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Public Service Grant Program									

**CORE DECISION ITEM**

<b>Department of Higher Education</b>				<b>Budget Unit</b>	<b>55655C</b>
<b>Division of Missouri Student Grants and Scholarships</b>					
<b>Core - Public Service Grant Program</b>					
<b>4. FINANCIAL HISTORY</b>					
	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 20011 Current Yr.</b>	
Appropriation (All Funds)	84,710	100,000	100,000	100,000	
Less Reverted (All Funds)	0	(3,000)	(3,000)	N/A	
Budget Authority (All Funds)	84,710	97,000	97,000	N/A	
Actual Expenditures (All Funds)	63,582	88,014	71,537	N/A	
Unexpended (All Funds)	21,128	8,986	25,463	N/A	
Unexpended, by Fund:					
General Revenue	21,128	8,986	25,463	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**PUBLIC SERVICE GRANT PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	71,537	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	71,537	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$71,537	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$71,537	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

Program is found in the following core budget(s): Public Service Grant Program

**1. What does this program do?**

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.260, RSMo

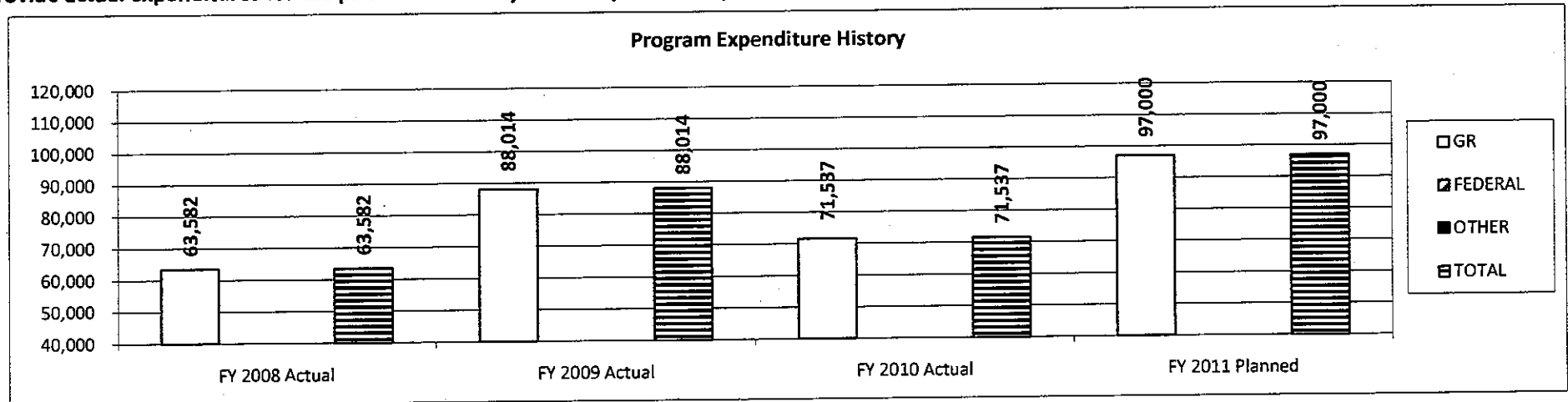
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A



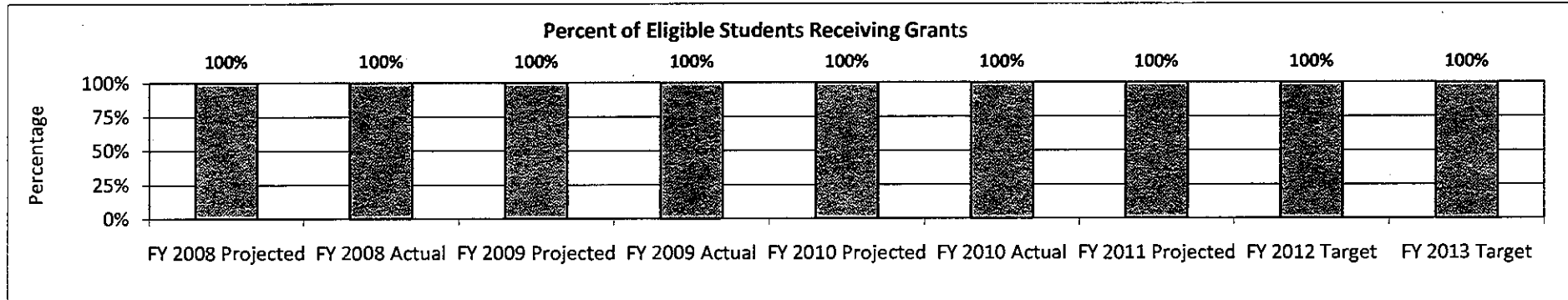
## PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

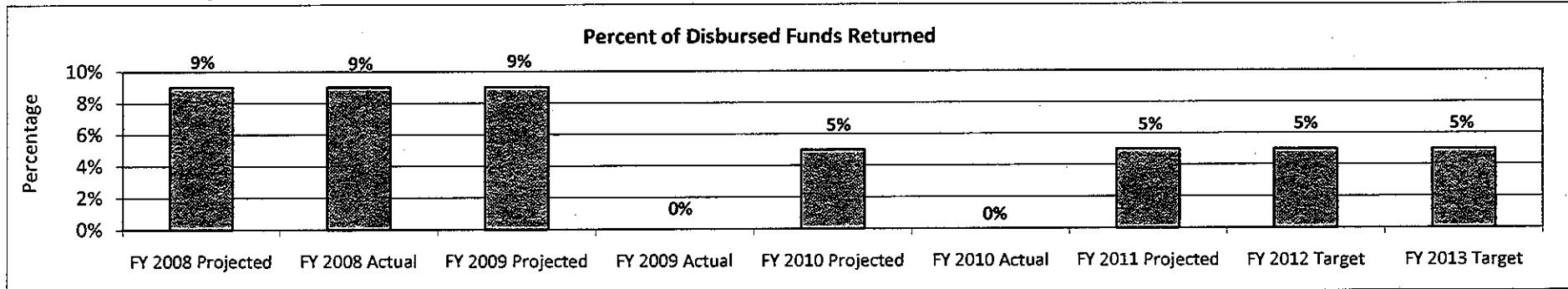
Program is found in the following core budget(s): Public Service Grant Program

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students accepting a grant	14	15	15	20	20	18	20	20	20

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VIETNAM SURVIVOR SCHOLARSHIP									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	24,614	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	24,614	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL	24,614	0.00	50,000	0.00	50,000	0.00	0	0.00	
GRAND TOTAL	\$24,614	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55665C				
Division of Missouri Student Grants and Scholarships									
Core - Vietnam Survivor Scholarship									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	0	0	50,000	PSD	0	0	0	0
Total	50,000	0	0	50,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This program provides educational grants to eligible survivors of Vietnam veterans who served between 1961 and 1972 and whose deaths were attributed to, or caused by, exposure to toxic chemicals. The request is for a continuation of the FY 2011 core appropriation of \$50,000. Funds are requested from general revenue. The average award in this program is approximately \$4,100.									

# CORE DECISION ITEM

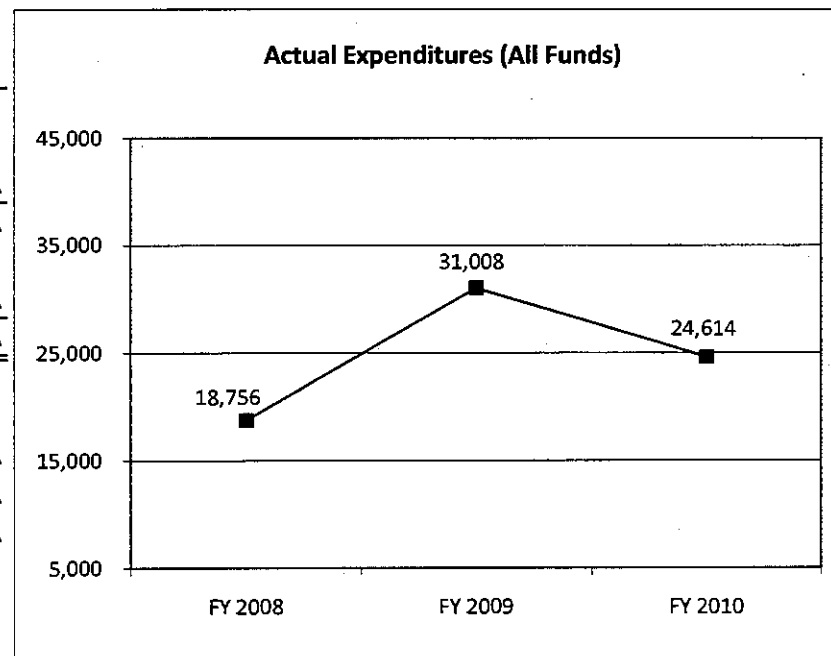
Department of Higher Education		Budget Unit		55665C	
Division of Missouri Student Grants and Scholarships					
Core - Vietnam Survivor Scholarship					
3. PROGRAM LISTING (list programs included in this core funding)					
Vietnam Survivor Scholarship					
4. FINANCIAL HISTORY					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	50,000	50,000	50,000	50,000	
Less Reverted (All Funds)	0	(1,500)	(1,500)	N/A	
Budget Authority (All Funds)	50,000	48,500	48,500	N/A	
Actual Expenditures (All Funds)	18,756	31,008	24,614	N/A	
Unexpended (All Funds)	31,244	17,492	23,886	N/A	
Unexpended, by Fund:					
General Revenue	31,244	17,492	23,886	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2008	18,756
FY 2009	31,008
FY 2010	24,614

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION VIETNAM SURVIVOR SCHOLARSHIP

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIETNAM SURVIVOR SCHOLARSHIP								
CORE								
PROGRAM DISTRIBUTIONS	24,614	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	24,614	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$24,614	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$24,614	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

Program is found in the following core budget(s): Vietnam Survivor Scholarship

**1. What does this program do?**

This program provides educational grants to eligible survivors of Vietnam veterans who served between 1961 and 1972 and whose deaths were attributed to or caused by exposure to toxic chemicals.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.236, RSMo

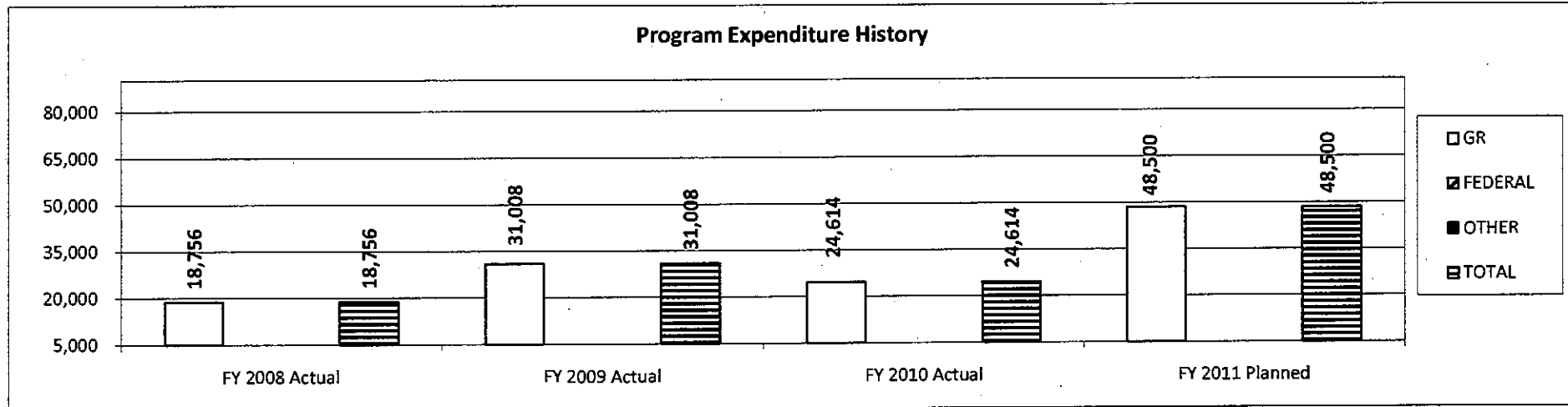
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

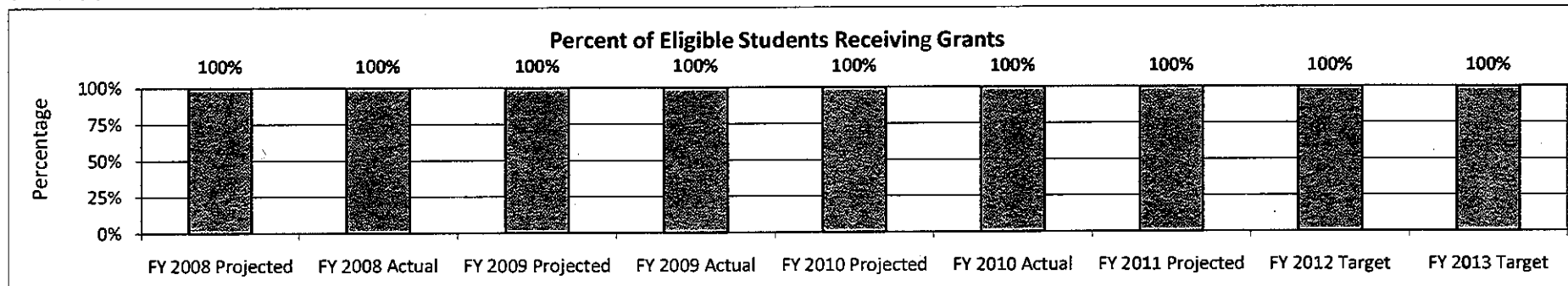
## PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

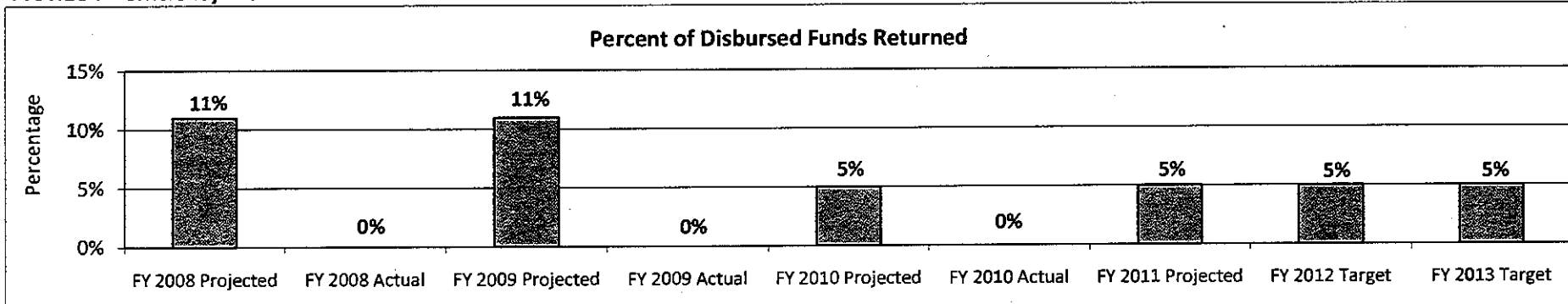
Program is found in the following core budget(s): Vietnam Survivor Scholarship

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of eligible students receiving a grant	4	5	4	9	7	6	7	7	7

7d. Provide a customer satisfaction measure, if available.

N/A



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>M ROSS BARNETT SCHLS-TRANSFER</b>									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	391,637	0.00	403,750	0.00	363,375	0.00	0	0.00	
TOTAL - TRF	391,637	0.00	403,750	0.00	363,375	0.00	0	0.00	
TOTAL	391,637	0.00	403,750	0.00	363,375	0.00	0	0.00	
GRAND TOTAL	\$391,637	0.00	\$403,750	0.00	\$363,375	0.00	\$0	0.00	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55680C				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core Transfer - Marguerite Ross Barnett Scholarship</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
TRF	363,375	0	0	363,375	TRF	0	0	0	0
<b>Total</b>	<b>363,375</b>	<b>0</b>	<b>0</b>	<b>363,375</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This request is for a transfer of \$363,375 from general revenue to the Marguerite Ross Barnett Scholarship Program.									
A core reduction is being made to this program as outlined in the core reconciliation detail (#5).									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Marguerite Ross Barnett Scholarship Program									



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION M ROSS BARNETT SCHLS-TRANSFER

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
		TRF		0.00	403,750	0	0	403,750	
		<b>Total</b>		<b>0.00</b>	<b>403,750</b>	<b>0</b>	<b>0</b>	<b>403,750</b>	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	663 T017	TRF		0.00	(40,375)	0	0	(40,375)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
NET DEPARTMENT CHANGES				<b>0.00</b>	<b>(40,375)</b>	<b>0</b>	<b>0</b>	<b>(40,375)</b>	
DEPARTMENT CORE REQUEST									
		TRF		0.00	363,375	0	0	363,375	
		<b>Total</b>		<b>0.00</b>	<b>363,375</b>	<b>0</b>	<b>0</b>	<b>363,375</b>	
GOVERNOR'S RECOMMENDED CORE									
		TRF		0.00	363,375	0	0	363,375	
		<b>Total</b>		<b>0.00</b>	<b>363,375</b>	<b>0</b>	<b>0</b>	<b>363,375</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>M ROSS BARNETT SCHLS-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	391,637	0.00	403,750	0.00	363,375	0.00	0	0.00
TOTAL - TRF	391,637	0.00	403,750	0.00	363,375	0.00	0	0.00
GRAND TOTAL	\$391,637	0.00	\$403,750	0.00	\$363,375	0.00	\$0	0.00
GENERAL REVENUE	\$391,637	0.00	\$403,750	0.00	\$363,375	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MARGUERITE ROSS BARNETT SCHLS</b>									
CORE									
PROGRAM-SPECIFIC									
MARGUERITE ROSS BARNETT SCHOLA	427,592	0.00	403,750	0.00	363,375	0.00	0	0.00	
TOTAL - PD	427,592	0.00	403,750	0.00	363,375	0.00	0	0.00	
TOTAL	427,592	0.00	403,750	0.00	363,375	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$427,592</b>	<b>0.00</b>	<b>\$403,750</b>	<b>0.00</b>	<b>\$363,375</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55682C				
Division of Missouri Student Grants and Scholarships									
Core - Marguerite Ross Barnett Scholarship									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	363,375	363,375 E	PSD	0	0	0	0
Total	0	0	363,375	363,375	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Marguerite Ross Barnett Scholarship Fund (0131)				Other Funds:				
Notes:	An "E" is requested for the \$363,375 Other Funds.				Notes:				
2. CORE DESCRIPTION									
This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 hours per week. \$363,375 is requested from general revenue to continue scholarships to these students. The average award for this grant is approximately \$2,220.									
A core reduction is being made to this program as outlined in the core reconciliation detail (#5).									

# CORE DECISION ITEM

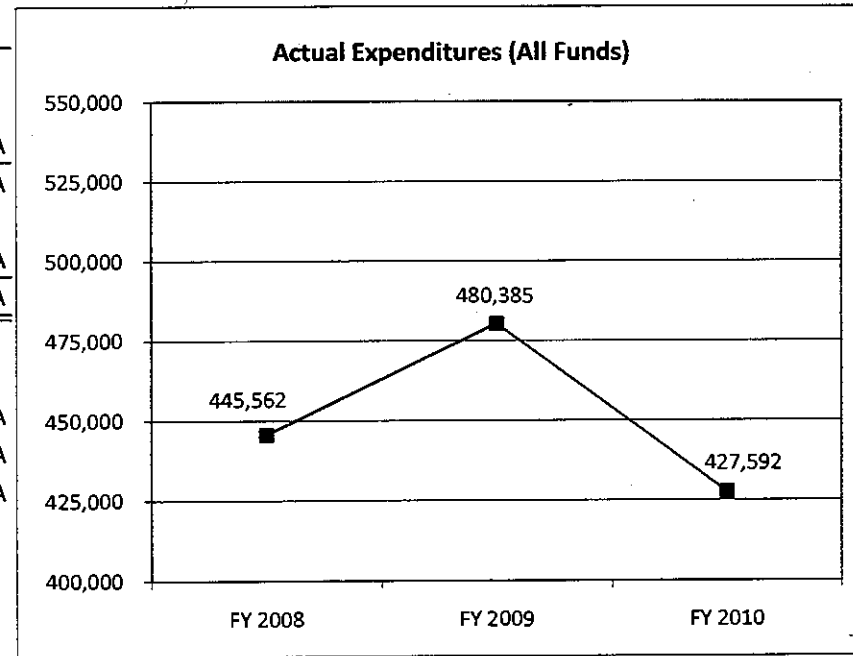
Department of Higher Education	Budget Unit	55682C
Division of Missouri Student Grants and Scholarships		
Core - Marguerite Ross Barnett Scholarship		

## 3. PROGRAM LISTING (list programs included in this core funding)

Marguerite Ross Barnett Scholarship Program

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011* Current Yr.
Appropriation (All Funds)	425,000	425,000	403,750	403,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	425,000	425,000	403,750	N/A
Actual Expenditures (All Funds)	445,562	480,385	427,592	N/A
Unexpended (All Funds)	(20,562)	(55,385)	(23,842)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(20,562)	(55,385)	(23,842)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

\*The FY 2011 appropriation does not reflect July expenditure restrictions of \$40,375 made by the Governor.

**NOTES:** Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$3,626 in FY09, \$3,466 in FY10, and \$3,805 in FY 11.



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION MARGUERITE ROSS BARNETT SCHLS

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	0	403,750	403,750	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>403,750</b>	<b>403,750</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	671 0066	PD	0.00	0	0	(40,375)	(40,375)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(40,375)</b>	<b>(40,375)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	363,375	363,375	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>363,375</b>	<b>363,375</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	363,375	363,375	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>363,375</b>	<b>363,375</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MARGUERITE ROSS BARNETT SCHLS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	427,592	0.00	403,750	0.00	363,375	0.00	0	0.00
TOTAL - PD	427,592	0.00	403,750	0.00	363,375	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$427,592</b>	<b>0.00</b>	<b>\$403,750</b>	<b>0.00</b>	<b>\$363,375</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$427,592	0.00	\$403,750	0.00	\$363,375	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Marguerite Ross Barnett Scholarship**

**Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship**

**1. What does this program do?**

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 or more hours per week.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.262, RSMo

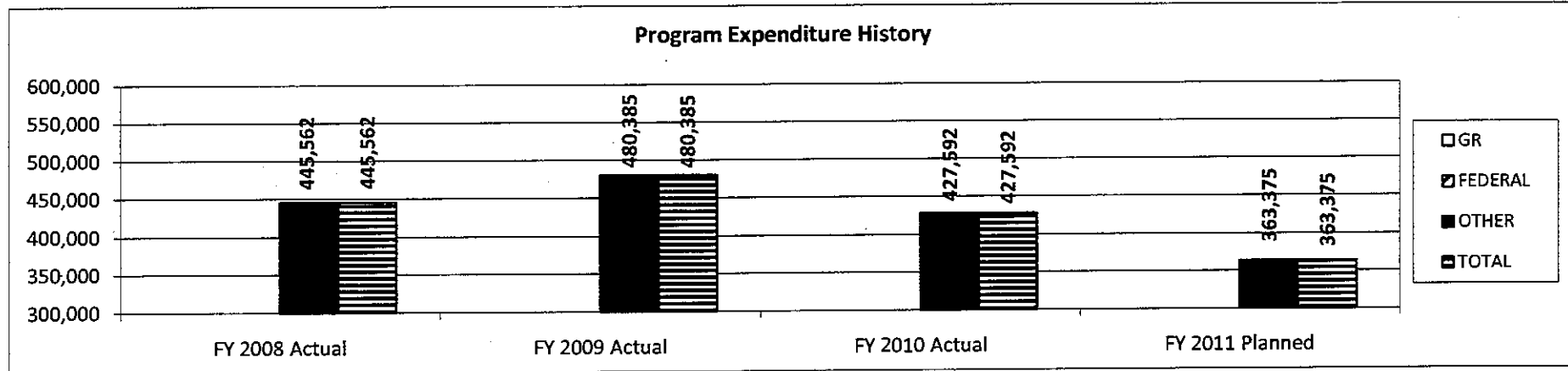
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Marguerite Ross Barnett Scholarship Fund (0131)

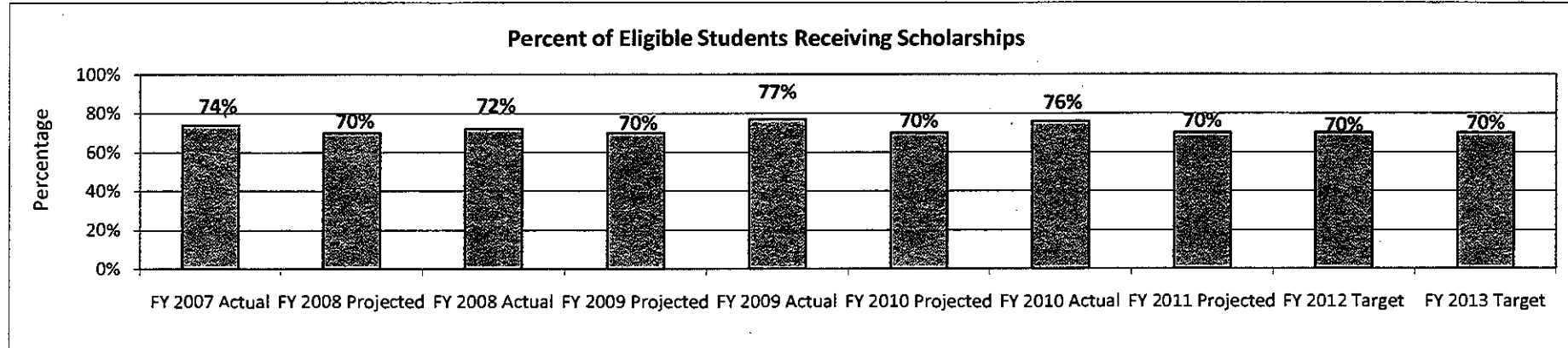
## PROGRAM DESCRIPTION

Department of Higher Education

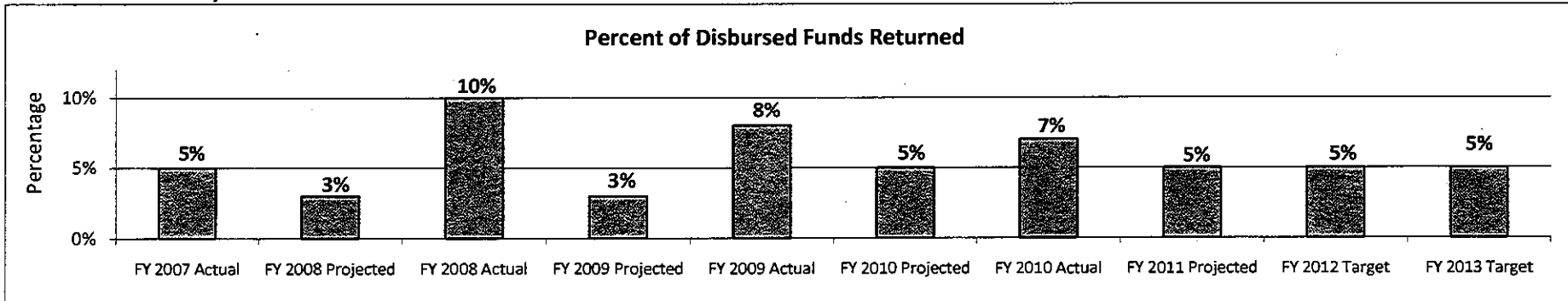
Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of working, part-time students receiving scholarships	200	188	200	190	170	179	140	140	140

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
KIDS' CHANCE SCHOLARSHIP	24,746	0.00	27,750	0.00	27,750	0.00	0	0.00
TOTAL - PD	24,746	0.00	27,750	0.00	27,750	0.00	0	0.00
TOTAL	24,746	0.00	27,750	0.00	27,750	0.00	0	0.00
GRAND TOTAL	\$24,746	0.00	\$27,750	0.00	\$27,750	0.00	\$0	0.00

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55685C				
Division of Missouri Student Grants and Scholarships									
Core - Kids' Chance Scholarship Program									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	27,750	27,750	PSD	0	0	0	0
Total	0	0	27,750	27,750	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Kids' Chance Scholarship Fund (0878)					Other Funds:				
Notes:					Notes:				
2. CORE DESCRIPTION									
The Kid's Chance Scholarship Program, established in 1998 in section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits \$50,000 each year, beginning in 1999 and ending in 2018, into the Kids' Chance Scholarship Fund. Awards can only be made using the interest earnings in the fund. This request allows the department to issue approximately 10 scholarships for the 2011-2012 school year.									
3. PROGRAM LISTING (list programs included in this core funding)									
Kid's Chance Scholarship									

**CORE DECISION ITEM**

Department of Higher Education

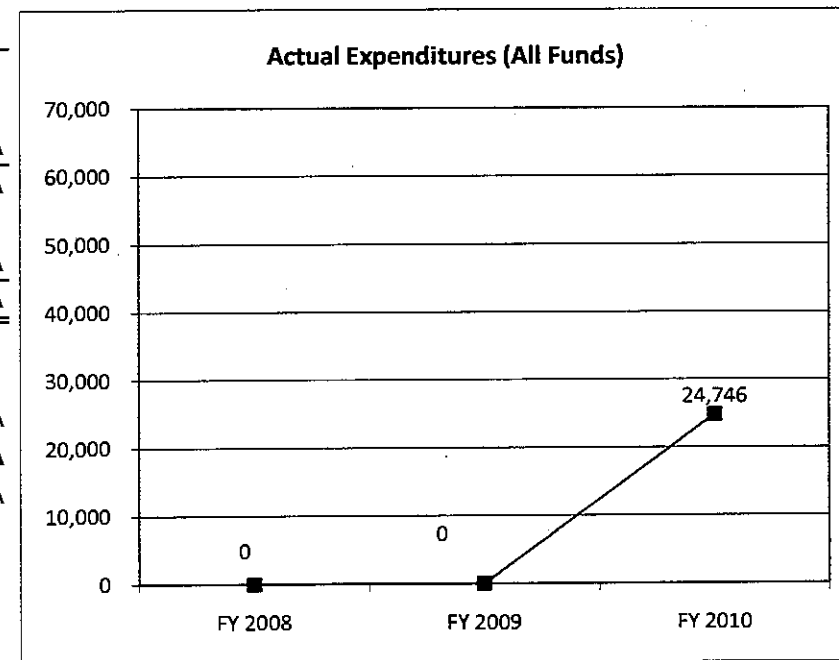
Budget Unit 55685C

Division of Missouri Student Grants and Scholarships

Core - Kids' Chance Scholarship Program

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	27,750	27,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	27,750	N/A
Actual Expenditures (All Funds)	0	0	24,746	N/A
Unexpended (All Funds)	0	0	3,004	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	3,004	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION KIDS CHANCE SCHOLARSHIPS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	27,750	27,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,750</b>	<b>27,750</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	27,750	27,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,750</b>	<b>27,750</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	27,750	27,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,750</b>	<b>27,750</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	24,746	0.00	27,750	0.00	27,750	0.00	0	0.00
TOTAL - PD	24,746	0.00	27,750	0.00	27,750	0.00	0	0.00
GRAND TOTAL	\$24,746	0.00	\$27,750	0.00	\$27,750	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$24,746	0.00	\$27,750	0.00	\$27,750	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Kids' Chance Scholarship Program**

**Program is found in the following core budget(s): Kids' Chance Scholarship Program**

**1. What does this program do?**

The Kid's Chance Scholarship Program, established in 1998 authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.254, RSMo.

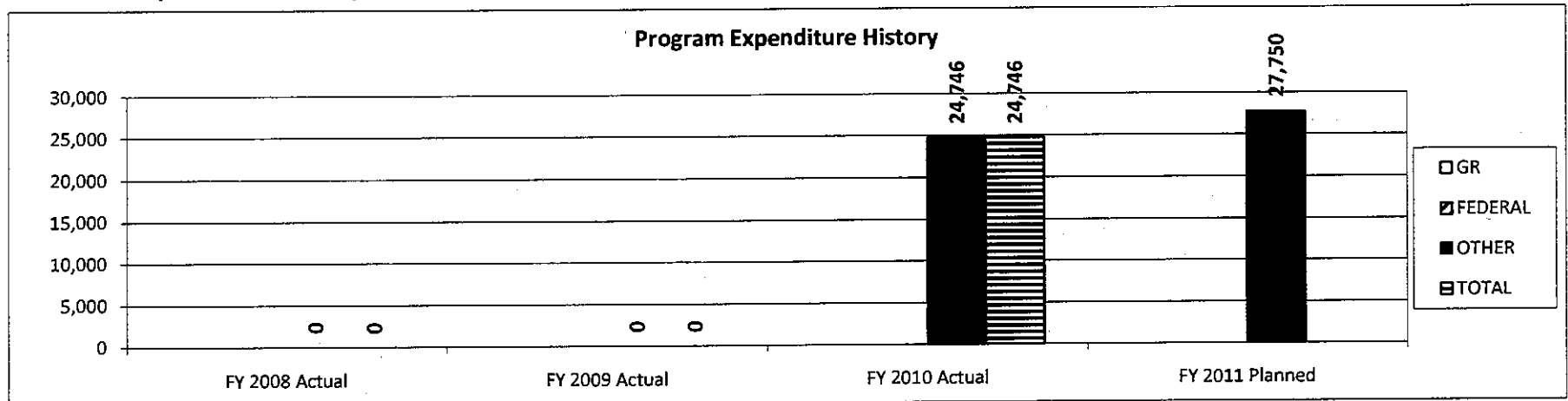
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Kids' Chance Scholarship Fund (0878)

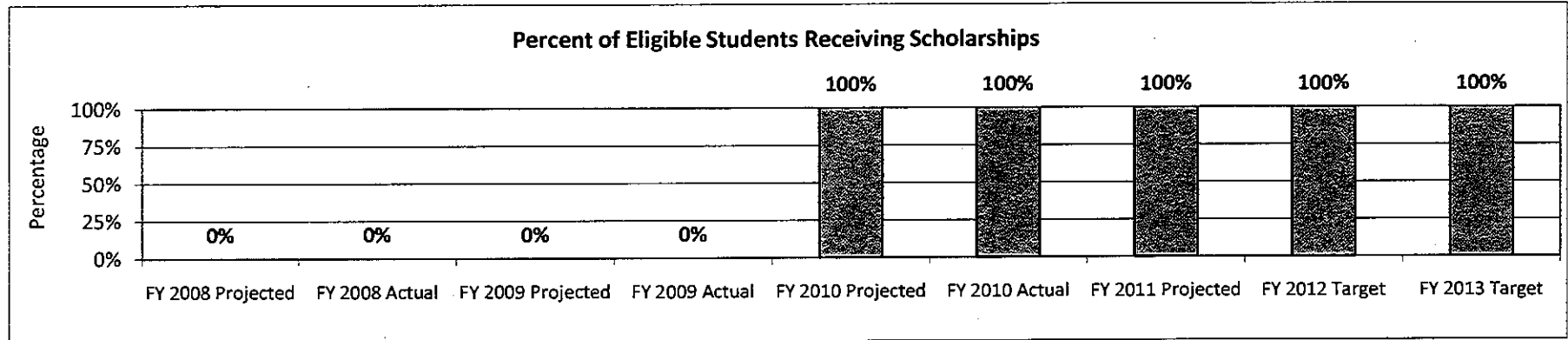
## PROGRAM DESCRIPTION

**Department of Higher Education**

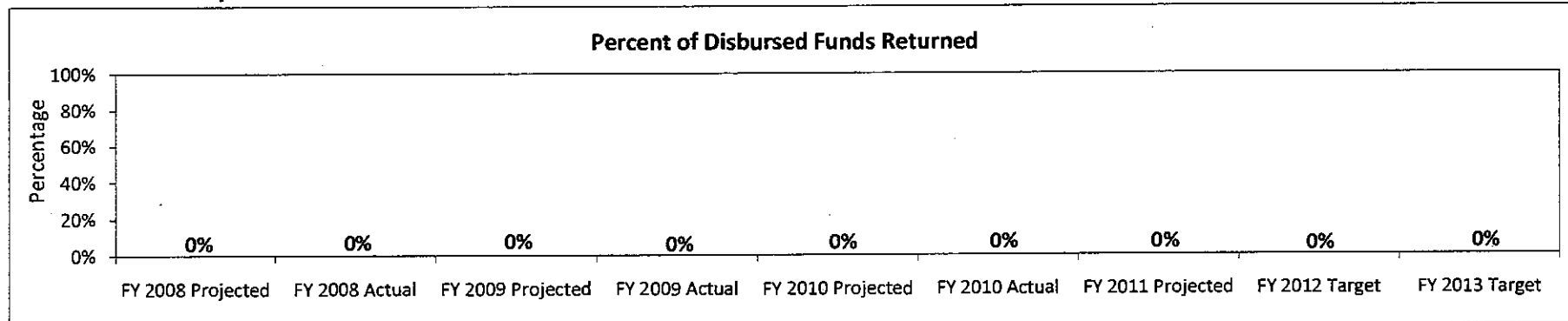
**Kids' Chance Scholarship Program**

**Program is found in the following core budget(s): Kids' Chance Scholarship Program**

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving scholarships under this program?

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	0	0	0	0	11	11	10	10	10

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETERANS SURVIVOR GRANT									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	281,250	0.00	281,250	0.00	0	0.00	
TOTAL - PD	0	0.00	281,250	0.00	281,250	0.00	0	0.00	
TOTAL	0	0.00	281,250	0.00	281,250	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$281,250	0.00	\$281,250	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department of Higher Education

Budget Unit

55687C

Division of Missouri Student Grants and Scholarships

Core - Veterans Survivor Grant Program

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	281,250	0	0	281,250
TRF	0	0	0	0
Total	281,250	0	0	281,250

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

HB 1678 (2008) established the Veterans Survivor Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat. Grants include tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. Based on 12 semester credit hours of attendance, the maximum annual award would be \$11,250 per grant.

The requested funds are estimated to be sufficient to fund the maximum 25 grants.

# CORE DECISION ITEM

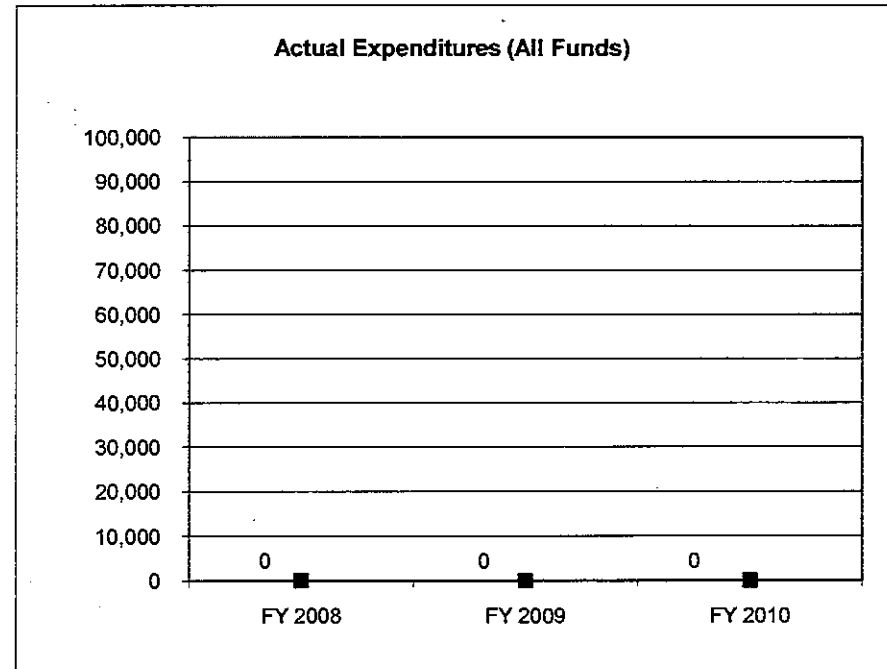
Department of Higher Education	Budget Unit	55687C
Division of Missouri Student Grants and Scholarships		
Core - Veterans Survivor Grant Program		

## 3. PROGRAM LISTING (list programs included in this core funding)

Veterans Survivor Grant Program

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	0	281,250
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION VETERANS SURVIVOR GRANT

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	281,250	0	0	281,250	
	<b>Total</b>	<b>0.00</b>	<b>281,250</b>	<b>0</b>	<b>0</b>	<b>281,250</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	281,250	0	0	281,250	
	<b>Total</b>	<b>0.00</b>	<b>281,250</b>	<b>0</b>	<b>0</b>	<b>281,250</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	281,250	0	0	281,250	
	<b>Total</b>	<b>0.00</b>	<b>281,250</b>	<b>0</b>	<b>0</b>	<b>281,250</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	281,250	0.00	281,250	0.00	0	0.00
TOTAL - PD	0	0.00	281,250	0.00	281,250	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$281,250	0.00	\$281,250	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$281,250	0.00	\$281,250	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Veterans Survivor Grant Program**

**Program is found in the following core budget(s): Veterans Survivor Grant Program**

**1. What does this program do?**

HB 1678 (2008) established the Veterans Survivor Grant Program to provide up to 25 scholarships annually to spouses or children of Missouri veterans who died or became disabled from combat. Grants include tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. Based on 12 semester credit hours of attendance, the maximum annual award would be \$11,250 per grant.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

173.234, RSMo

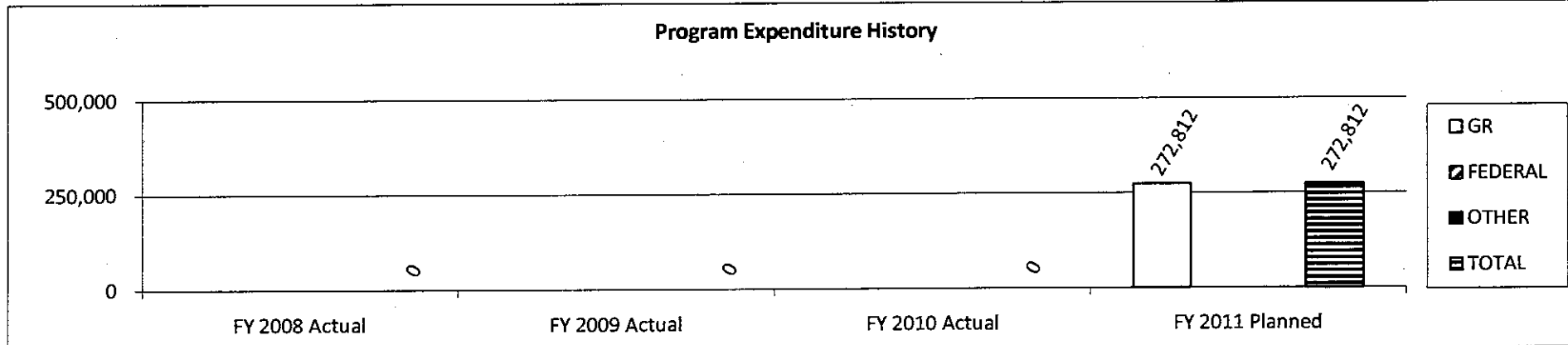
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Veterans Survivor Grant Program**

**Program is found in the following core budget(s): Veterans Survivor Grant Program**

**7a. Provide an effectiveness measure.**

To demonstrate the program's efficacy, the number of students paid will be compared to the number of applicants to determine the number of eligible students receiving the grant.

**7b. Provide an efficiency measure.**

To demonstrate the program's efficiency, the amount of funds returned will be compared to the amount of funds disbursed to determine the percent of disbursed funds returned.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MINORITY TEACHING SCHOLARSHIPS									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	102,000	0.00	169,000	0.00	169,000	0.00	0	0.00	
TOTAL - PD	102,000	0.00	169,000	0.00	169,000	0.00	0	0.00	
TOTAL	102,000	0.00	169,000	0.00	169,000	0.00	0	0.00	
GRAND TOTAL	\$102,000	0.00	\$169,000	0.00	\$169,000	0.00	\$0	0.00	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>55689C</u>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Missouri Minority Teaching Scholarship Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	169,000	169,000	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>169,000</b>	<b>169,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     Lottery Proceeds Fund (0291)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Minority Teaching Scholarship program provides annual scholarships of \$2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards (high school rank at or above the 85th percentile or score in the top 25 percent on national placement test). Scholarships are renewable for up to three additional years. Recipients must make a commitment to pursue a teacher education program and teach for five years in a Missouri public school. Scholarships to students that fail to fulfill the teaching obligation convert to loans which must be repaid, with interest, within two years. For FY 2010, the program was transferred from the Department of Elementary and Secondary Education to move administration of the Minority Teaching Scholarship Program to the Department of Higher Education. Continuing core funding of \$169,000 for this program will permit the department to continue to offer scholarships, as provided in statute.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Minority Teaching Scholarship Program									

**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit**

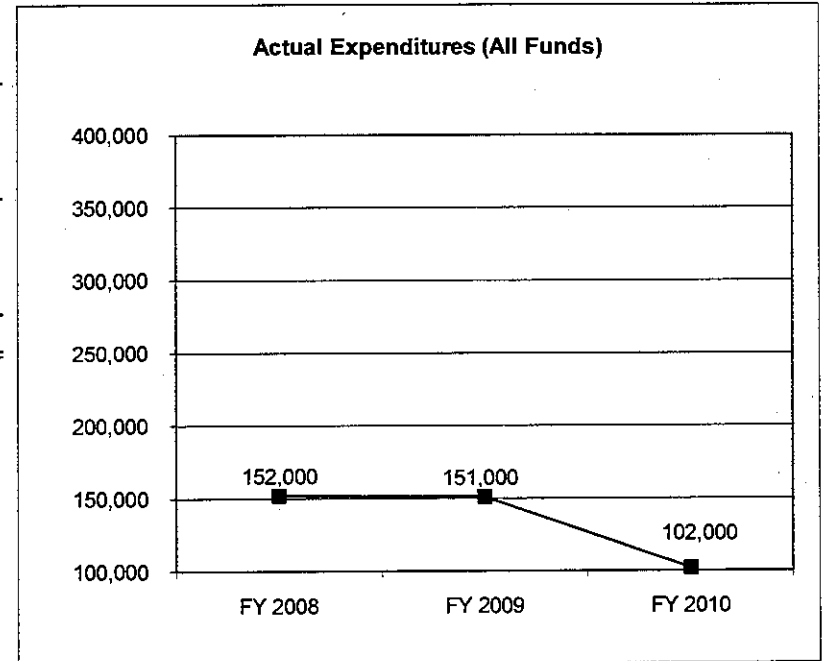
55689C

**Division of Missouri Student Grants and Scholarships**

**Core - Missouri Minority Teaching Scholarship Program**

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	200,000	200,000	200,000	169,000
Less Reverted (All Funds)	(6,000)	(30,000)	(6,000)	N/A
Budget Authority (All Funds)	194,000	170,000	194,000	N/A
Actual Expenditures (All Funds)	152,000	151,000	102,000	N/A
Unexpended (All Funds)	42,000	19,000	92,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	42,000	19,000	92,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION MINORITY TEACHING SCHOLARSHIPS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	169,000	169,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>169,000</b>	<b>169,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	169,000	169,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>169,000</b>	<b>169,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	169,000	169,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>169,000</b>	<b>169,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINORITY TEACHING SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	102,000	0.00	169,000	0.00	169,000	0.00	0	0.00
TOTAL - PD	102,000	0.00	169,000	0.00	169,000	0.00	0	0.00
GRAND TOTAL	\$102,000	0.00	\$169,000	0.00	\$169,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$102,000	0.00	\$169,000	0.00	\$169,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Minority Teaching Scholarship Program**

**Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program**

**1. What does this program do?**

The Missouri Minority Teaching Scholarship was established in 1995 by the Missouri Legislature and, until FY 2009, was administered by the Missouri Department of Elementary and Secondary Education (DESE). Program operations were transferred to the MDHE through the legislative budget process for FY 2010 and administrative authority was transferred for FY 2011. The program is a cooperative effort between the MDHE and participating colleges and universities. The primary goal of the program is to expand the pool of public school teachers in Missouri that are members of identified ethnic minorities.

The Minority Teaching Scholarship program provides annual scholarships of \$2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards. Scholarships are renewable for up to three additional years. Recipients must make a commitment to pursue a teacher education program and teach for five years in a Missouri public school. Scholarships to students that fail to fulfill the teaching obligation convert to loans which must be repaid, with interest, within two years.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.415, RSMo

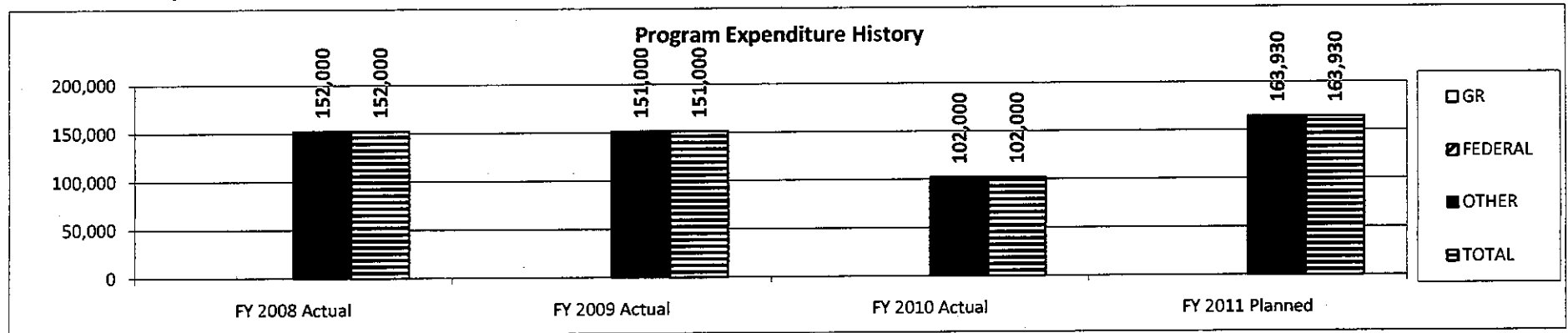
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Minority Teaching Scholarship Program

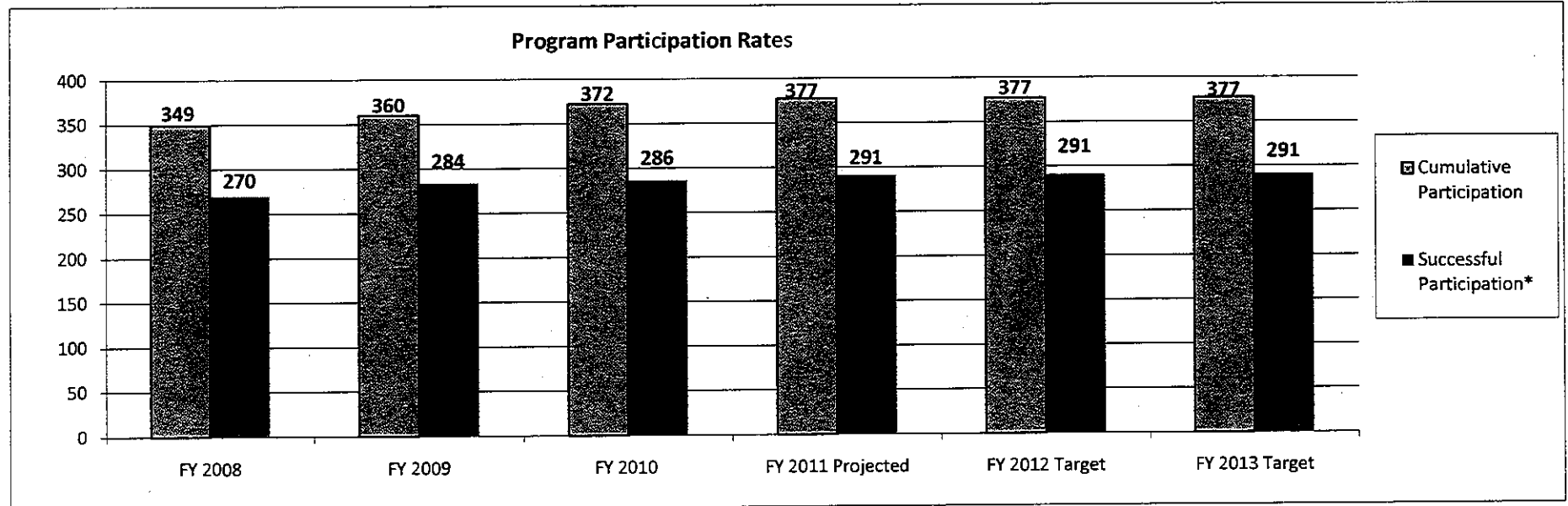
Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291)

**7a. Provide an effectiveness measure.**

Since 1995, the scholarship has provided the state with new minority teachers and the prospect for needed growth. The goal of the program is to provide incentives for minority students to obtain teacher certification and continue in the teaching field for at least five years.



\* This category includes recipients who have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools, are currently classroom teachers in Missouri public schools, have graduated and are searching for jobs in Missouri public schools, or are currently enrolled in teacher education programs in Missouri colleges and universities.

**7b. Provide an efficiency measure.**

N/A

# PROGRAM DESCRIPTION

Department of Higher Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Actual	Actual	Projected	Target	Target
Number of new scholarships.	27	25	13	15	15	15

Note: Numbers reflect actual new recipients and do not reflect renewals for previous years.

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MINORITY ENIVRM LITERACY PRG									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	31,964	0.00	32,964	0.00	32,964	0.00	0	0.00	
RECRUITMENT/RETENTION SCHOLAR	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	31,964	0.00	82,964	0.00	82,964	0.00	0	0.00	
TOTAL	31,964	0.00	82,964	0.00	82,964	0.00	0	0.00	
GRAND TOTAL	\$31,964	0.00	\$82,964	0.00	\$82,964	0.00	\$0	0.00	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>55696C</u>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Minority &amp; Underrepresented Environmental Literacy Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	32,964	0	50,000	82,964	PSD	0	0	0	0
<b>Total</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Recruitment & Retention Scholarship Fund (0832)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. For FY 2010, the appropriation was transferred from the Department of Natural Resources to move administration of the Minority and Underrepresented Environmental Literacy Program to the Department of Higher Education. For FY 2011, the MDHE received full administrative authority.</p> <p>The core request for \$82,964 will allow the MDHE to continue to offer scholarships to approximately 15 students per year.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Minority and Underrepresented Environmental Literacy Program									

**CORE DECISION ITEM**

Department of Higher Education

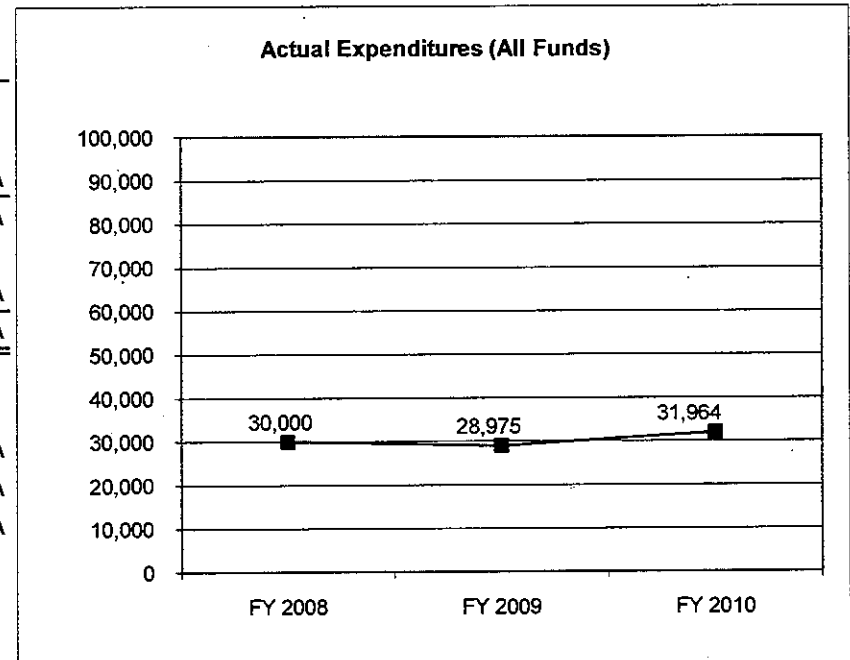
Budget Unit 55696C

Division of Missouri Student Grants and Scholarships

Core - Minority & Underrepresented Environmental Literacy Program

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	82,964	82,964	82,964	82,964
Less Reverted (All Funds)	(989)	(3,989)	(989)	N/A
Budget Authority (All Funds)	81,975	78,975	81,975	N/A
Actual Expenditures (All Funds)	30,000	28,975	31,964	N/A
Unexpended (All Funds)	51,975	50,000	50,011	N/A
Unexpended, by Fund:				
General Revenue	1,975	0	11	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The recruitment and retention fund is not utilized at this time.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION MINORITY ENVIRONMENTAL LITERACY PRG

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	32,964	0	50,000	82,964	
	<b>Total</b>	<b>0.00</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	32,964	0	50,000	82,964	
	<b>Total</b>	<b>0.00</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	32,964	0	50,000	82,964	
	<b>Total</b>	<b>0.00</b>	<b>32,964</b>	<b>0</b>	<b>50,000</b>	<b>82,964</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MINORITY ENIVRM LITERACY PRG</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	31,964	0.00	82,964	0.00	82,964	0.00	0	0.00
TOTAL - PD	31,964	0.00	82,964	0.00	82,964	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$31,964</b>	<b>0.00</b>	<b>\$82,964</b>	<b>0.00</b>	<b>\$82,964</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$31,964	0.00	\$32,964	0.00	\$32,964	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Minority & Underrepresented Environmental Literacy Program**

**Program is found in the following core budget(s): Minority & Underrepresented Environmental Literacy Program**

**1. What does this program do?**

The Minority and Underrepresented Environmental Literacy Program was established in 1996 by the Missouri Legislature to provide opportunities for minority and other students from underrepresented groups to pursue careers in environmentally related courses of study. The program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university. The mission of the program is to create opportunities for students to explore areas of environmental science programs of study, provide funds for students contingent upon academic status and performance, and create a pool of applicants that reflect the cultural diversity of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 640.240, RSMo

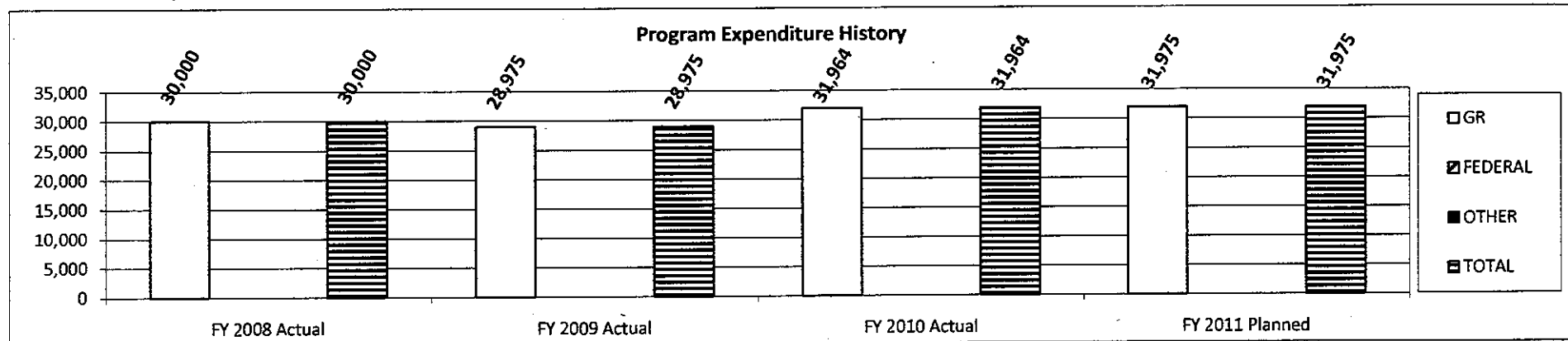
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The recruitment and retention fund is not utilized at this time.



## PROGRAM DESCRIPTION

**Department of Higher Education**

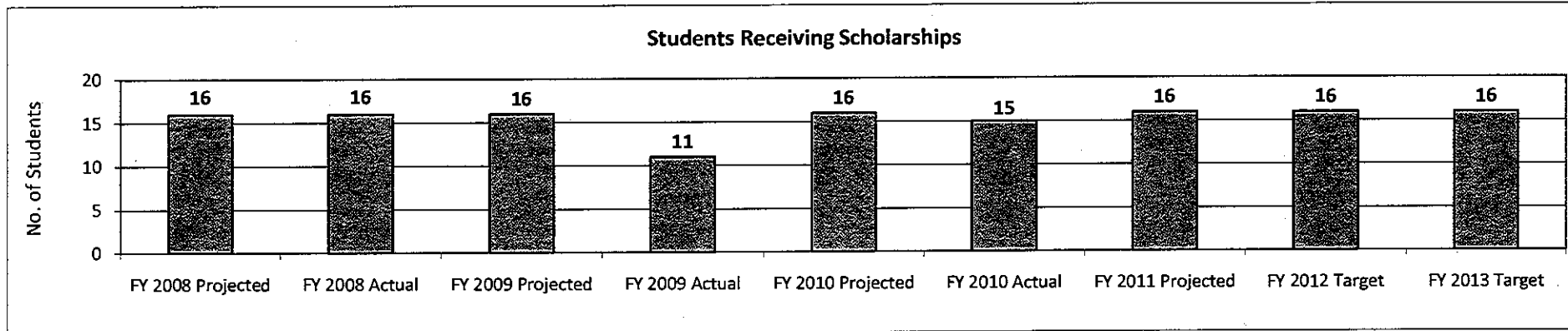
**Minority & Underrepresented Environmental Literacy Program**

**Program is found in the following core budget(s): Minority & Underrepresented Environmental Literacy Program**

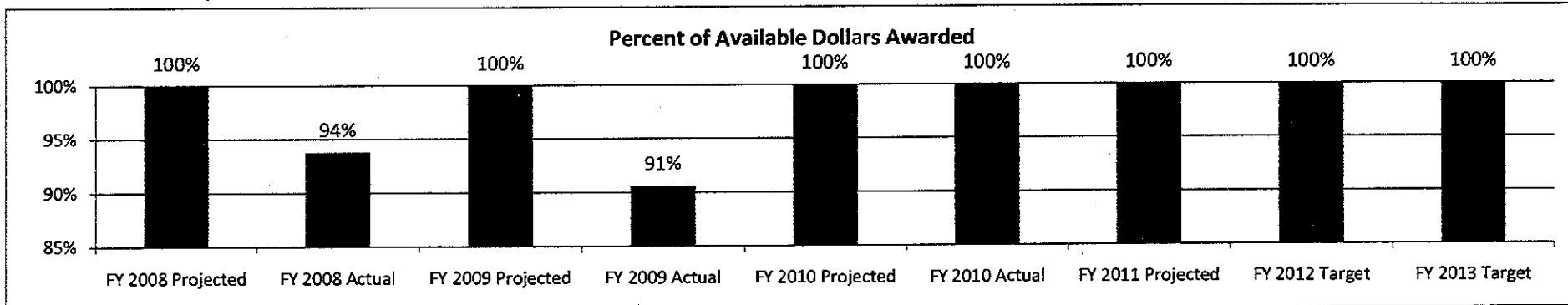
**6. What are the sources of the "Other " funds?**

Recruitment and Retention Scholarship Fund (0832)

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

Provided in 7a above. The MDHE is actively involved in college nights and career fairs around the state to encourage participation in the Minority and Underrepresented Environmental Literacy Program.

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADVANTAGE MISSOURI PROGRAM									
CORE									
PROGRAM-SPECIFIC									
ADVANTAGE MISSOURI TRUST	3,316	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - PD	3,316	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL	3,316	0.00	15,000	0.00	15,000	0.00	0	0.00	
GRAND TOTAL	\$3,316	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55697C				
Division of Missouri Student Grants and Scholarships									
Core - Advantage Missouri Program									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000 E	PSD	0	0		0
Total	0	0	15,000	15,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Advantage Missouri Trust Fund (0856)				Other Funds:				
Notes:	An "E" is requested for the \$15,000 Other Funds.				Notes:				
2. CORE DESCRIPTION									
<p>The Advantage Missouri program, established in 1998, was a loan forgiveness program designed to encourage students to enroll in postsecondary education programs leading to employment in high demand occupations, as designated by the Coordinating Board for Higher Education. Graduates are eligible for loan forgiveness based on working in a high demand occupation within the state of Missouri.</p> <p>Although funding for new students was terminated in 2004-2005 and the last participating student graduated in August 2007, the loan repayment and forgiveness process continues to be required in order to complete the department's obligations under the program. This appropriation will maintain funds in the program in order to permit the department to accept loan payments from graduates and to make any necessary refunds to those graduates if they overpay their loan account.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Advantage Missouri Program									

**CORE DECISION ITEM**

**Department of Higher Education**

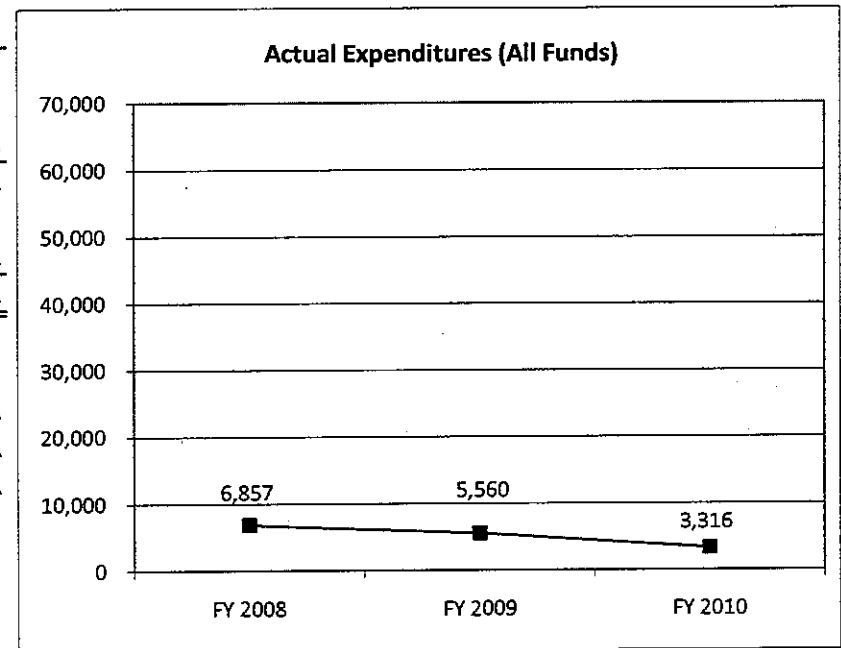
**Budget Unit 55697C**

**Division of Missouri Student Grants and Scholarships**

**Core - Advantage Missouri Program**

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	800	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800	15,000	15,000	N/A
Actual Expenditures (All Funds)	6,857	5,560	3,316	N/A
Unexpended (All Funds)	(6,057)	9,440	11,684	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(6,057)	9,440	11,684	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION ADVANTAGE MISSOURI PROGRAM

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADVANTAGE MISSOURI PROGRAM								
CORE								
REFUNDS	3,316	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PD	3,316	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$3,316	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,316	0.00	\$15,000	0.00	\$15,000	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>GEAR UP PROGRAM</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GEAR-UP SCHOLARSHIP	338,870	0.00	450,000	0.00	450,000	0.00	0	0.00	
TOTAL - PD	338,870	0.00	450,000	0.00	450,000	0.00	0	0.00	
<b>TOTAL</b>	<b>338,870</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$338,870</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55620C				
Division of Missouri Student Grants and Scholarships									
Core - GEAR UP									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	450,000	450,000 E	PSD	0	0	0	0
Total	0	0	450,000	450,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: GEAR UP Scholarship Fund (0737)					Other Funds:				
Notes: An "E" is requested for the \$450,000 Other Funds.					Notes:				
2. CORE DESCRIPTION									
This request is for FY 2012 spending authority in the amount of \$450,000 to provide scholarships to eligible students as part of a federal GEAR UP grant. The grant award was for a total of \$8.4 million over a six-year period. The grant was intended to improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The GEAR UP grant program required that 50 percent of the state's award be allocated to scholarships. This request allows the department to issue approximately 60 scholarships for the 2011-2012 school year.									



# CORE DECISION ITEM

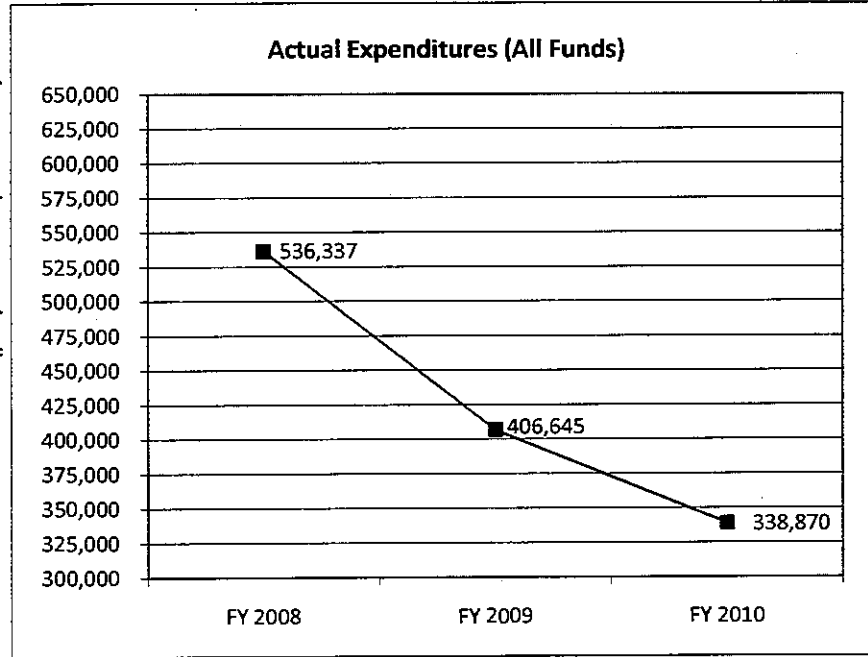
Department of Higher Education				Budget Unit	55620C
Division of Missouri Student Grants and Scholarships					
Core - GEAR UP					
3. PROGRAM LISTING (list programs included in this core funding)					
GEAR UP Grant					
4. FINANCIAL HISTORY					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	2,171,202	700,000	450,000	450,000	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	2,171,202	700,000	450,000	N/A	
Actual Expenditures (All Funds)	536,337	406,645	338,870	N/A	
Unexpended (All Funds)	1,634,865	293,355	111,130	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	1,444,094	0	0	N/A	
Other	190,771	293,355	111,130	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2008	536,337
FY 2009	406,645
FY 2010	338,870

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION GEAR UP PROGRAM

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GEAR UP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	338,870	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	338,870	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$338,870	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$338,870	0.00	\$450,000	0.00	\$450,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

**1. What does this program do?**

This program is a federal grant designed to help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The high school component of the program was completed in 2007 but the department continues to administer the scholarship component of the program.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 105, 172, 173, 174, 178, and 610, RSMo  
Federal Grant Award No.: P334S000153

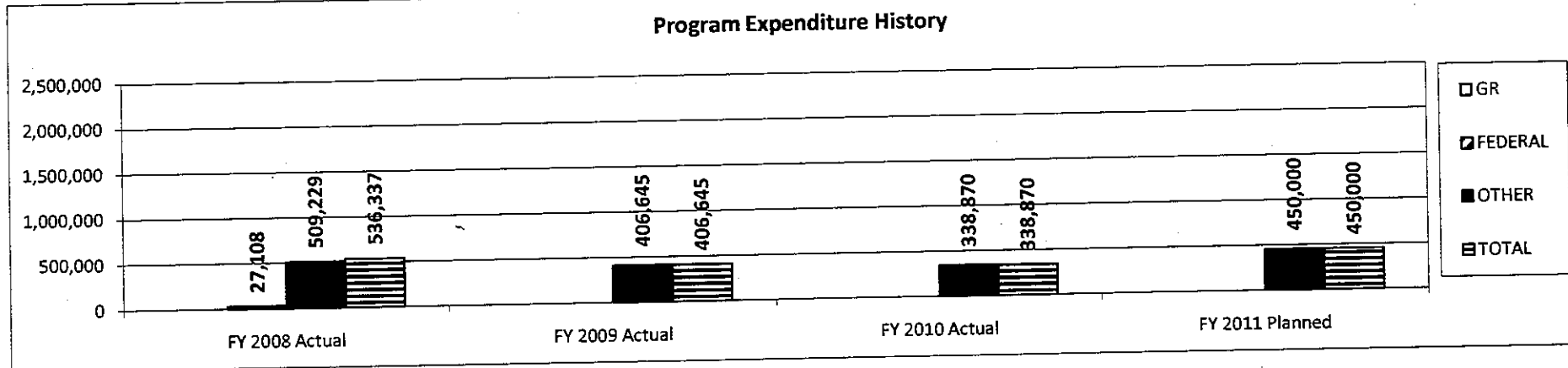
**3. Are there federal matching requirements? If yes, please explain.**

Yes, a dollar-for-dollar match is required.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

GEAR UP Scholarship Fund (0737)

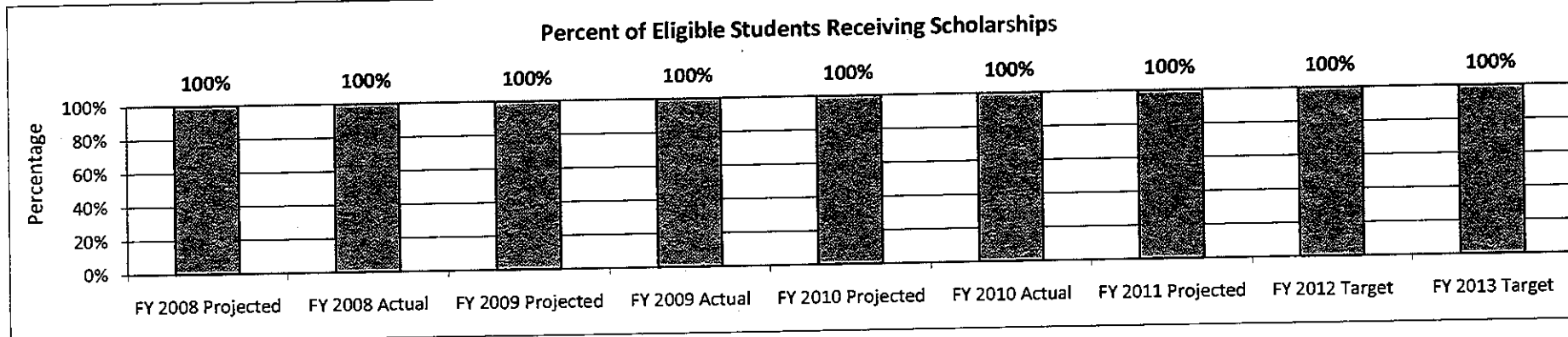
## PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

During the operation of the outreach component of the grant, the U. S. Department of Education (USDE) required all GEAR UP grantees to submit an Annual Performance Report (APR). The APR included information on the grant program expenditures, matching grant funds, student cohort enrollment and school data, and defined measurements and activities related to achieving the GEAR UP grant goals and objectives. The USDE reviewed the APR submitted by the MDHE to evaluate the progress of the GEAR UP grant and to see if the grant was administered efficiently. This APR evaluation process was also used by the USDE to determine continued funding for future years of the grant award. The GEAR UP Missouri grant was awarded funding for every eligible year after the initial GEAR UP grant award in FY 2001. As a result, the GEAR UP Missouri grant has demonstrated its efficiency.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009		FY 2010		FY 2011	FY 2012	FY2013
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Provide technical assistance to 20 middle schools (14 high schools after 2003)	0	0	0	0	0	0	0
High school students participating	0	0	0	0	0	0	0
Scholarship recipients enrolled in college	100	75	100	67	60	60	50

7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LOAN PROGRAM ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GUARANTY AGENCY OPERATING	2,155,765	52.05	2,095,886	52.09	2,095,886	52.09	0	0.00	
TOTAL - PS	2,155,765	52.05	2,095,886	52.09	2,095,886	52.09	0	0.00	
EXPENSE & EQUIPMENT									
GUARANTY AGENCY OPERATING	5,990,147	0.00	8,515,961	0.00	8,515,961	0.00	0	0.00	
TOTAL - EE	5,990,147	0.00	8,515,961	0.00	8,515,961	0.00	0	0.00	
PROGRAM-SPECIFIC									
GUARANTY AGENCY OPERATING	1,037,106	0.00	890,001	0.00	890,001	0.00	0	0.00	
TOTAL - PD	1,037,106	0.00	890,001	0.00	890,001	0.00	0	0.00	
TOTAL	9,183,018	52.05	11,501,848	52.09	11,501,848	52.09	0	0.00	
GRAND TOTAL	\$9,183,018	52.05	\$11,501,848	52.09	\$11,501,848	52.09	\$0	0.00	

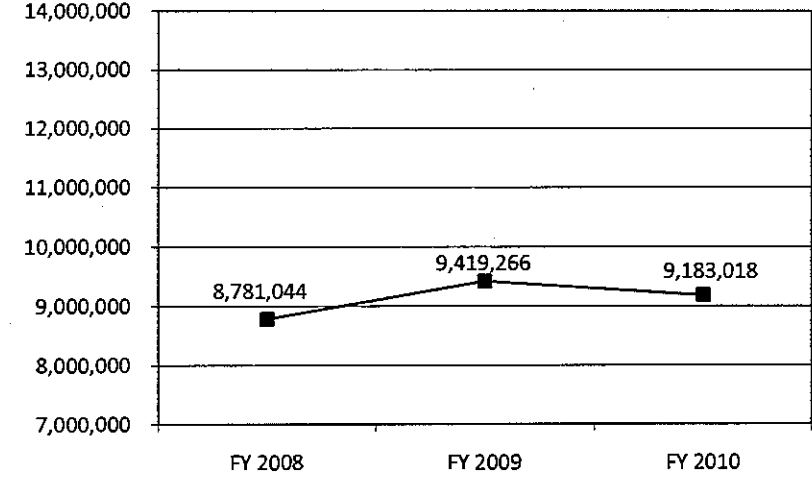
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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55710C				
Division of Student Loan Program									
Core - Loan Program Administration									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,095,886	2,095,886	PS	0	0		0
EE	0	0	8,515,961	8,515,961	EE	0	0		0
PSD	0	0	890,001	890,001	PSD	0	0		0
Total	0	0	11,501,848	11,501,848	Total	0	0	0	0
FTE	0.00	0.00	52.09	52.09	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	1,166,361	1,166,361	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Guaranty Agency Operating Fund (0880) \$11,501,848					Other Funds:				
2. CORE DESCRIPTION									
<p>The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. The DHE student loan program guaranteed over \$656 million in student loans in fiscal year 2010 and had total outstanding guaranteed loan balances of nearly \$4.1 billion at June 30, 2010. This appropriation is necessary to pay the operating expenses related to managing the outstanding portfolio. The DHE also spends considerable effort on outreach activities aimed at educating high school students, parents, and others on preparing for and paying for college.</p> <p>The core request is \$11,501,848 in spending authority from the Guaranty Agency Operating Fund and 52.09 FTE to administer this program. No general revenue funds are requested.</p>									

**CORE DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b>	<b>55710C</b>
<b>Division of Student Loan Program</b>						
<b>Core - Loan Program Administration</b>						
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>						
Missouri Student Loan Administration						
<b>4. FINANCIAL HISTORY</b>						
	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>	<b>Actual Expenditures (All Funds)</b> 	
Appropriation (All Funds)	11,944,113	12,001,848	11,501,848	11,501,848		
Less Reverted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	11,944,113	12,001,848	11,501,848	N/A		
Actual Expenditures (All Funds)	8,781,044	9,419,266	9,183,018	N/A		
Unexpended (All Funds)	3,163,069	2,582,582	2,318,830	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	3,163,069	2,582,582	2,318,830	N/A		
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.						
<b>NOTES:</b>						



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**

**LOAN PROGRAM ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	
	<b>Total</b>	<b>52.09</b>	<b>0</b>	<b>0</b>	<b>11,501,848</b>	<b>11,501,848</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	
	<b>Total</b>	<b>52.09</b>	<b>0</b>	<b>0</b>	<b>11,501,848</b>	<b>11,501,848</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	52.09	0	0	2,095,886	2,095,886	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	
	<b>Total</b>	<b>52.09</b>	<b>0</b>	<b>0</b>	<b>11,501,848</b>	<b>11,501,848</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55710C	<b>DEPARTMENT:</b> Higher Education
<b>BUDGET UNIT NAME:</b> Loan Program Administration	<b>DIVISION:</b> Student Loan Program

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST		
Federal	PS	\$ 2,095,886 (100%)
Federal	E&E	\$8,515,962 (100%)

Loan program operations are heavily outsourced with the MDHE staff overseeing contractors and vendors. Flexibility allows the loan program to continually explore all options in administering the program most efficiently.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$60,000	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes are unpredictable.	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes are unpredictable.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in the 4th quarter to cover payroll through the end of the fiscal year.	Flexibility will be used if needed to outsource additional functions or bring currently outsourced functions in-house as circumstances dictate.

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM ADMINISTRATION								
CORE								
DIRECTOR	72,626	1.12	135,573	1.96	135,573	1.96	0	0.00
OFFICE SUPPORT ASSISTANT	80,995	3.33	43,384	1.74	43,384	1.74	0	0.00
PUBLIC INFORMATION SPECIAL II	37,734	0.99	31,784	0.90	31,784	0.90	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	4,010	0.15	2,902	0.10	2,902	0.10	0	0.00
ACCOUNT CLERK II	28,056	1.00	27,129	1.00	27,129	1.00	0	0.00
ACCOUNTANT I	989	0.03	25,073	0.71	25,073	0.71	0	0.00
ACCOUNTING SPECIALIST I	40,212	1.00	39,465	1.00	39,465	1.00	0	0.00
COORDINATOR I	145,152	4.00	109,881	3.00	109,881	3.00	0	0.00
COORDINATOR II	37,296	1.00	76,754	2.00	76,754	2.00	0	0.00
BUDGET ANALYST III	27,007	0.55	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	19,240	0.60	22,905	0.71	22,905	0.71	0	0.00
RESEARCH ASSOCIATE II	111,707	2.86	96,202	3.60	96,202	3.60	0	0.00
RESEARCH ASSOCIATE IV	46,248	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION OFFICER	8,546	0.14	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COORDINATOR	53,368	1.33	0	0.00	0	0.00	0	0.00
EXECUTIVE II	22,740	0.63	0	0.00	0	0.00	0	0.00
COMPLIANCE REVIEWER I	68,064	2.00	141,885	4.00	141,885	4.00	0	0.00
CLIENT SERVICES REPRESENTA I	0	0.00	254,003	6.17	254,003	6.17	0	0.00
CLIENT SERVICES REPRESENTA II	116,151	2.87	157,836	4.00	157,836	4.00	0	0.00
OFFICE SERVICES ASSISTANT	19,480	0.65	18,642	0.60	18,642	0.60	0	0.00
RESEARCH ASSOCIATE I	42,643	1.14	22,279	0.60	22,279	0.60	0	0.00
ADMINISTRATIVE ASSISTANT	39,468	1.00	57,901	1.55	57,901	1.55	0	0.00
COMPLIANCE REVIEWER II	39,468	1.00	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	310,058	5.98	270,383	5.25	270,383	5.25	0	0.00
STUDENT ASSISTANCE ASSOCIATE	110,937	2.67	38,701	1.00	38,701	1.00	0	0.00
PROGRAM SPECIALIST	325,188	10.10	247,296	8.60	247,296	8.60	0	0.00
GRAPHIC ARTS SPECIALIST III	36,871	0.90	30,077	0.90	30,077	0.90	0	0.00
STATE DEPARTMENT DIRECTOR	93,002	0.60	85,933	0.60	85,933	0.60	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	37,681	0.41	90,353	0.95	90,353	0.95	0	0.00
ASSIST COMMISSIONER	141,384	1.85	41,955	0.55	41,955	0.55	0	0.00
EXECUTIVE ASSISTANT	26,532	0.60	27,590	0.60	27,590	0.60	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LOAN PROGRAM ADMINISTRATION</b>								
<b>CORE</b>								
UCP PENDING CLASSIFICATION	12,912	0.55	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,155,765	52.05	2,095,886	52.09	2,095,886	52.09	0	0.00
TRAVEL, IN-STATE	35,363	0.00	90,661	0.00	90,661	0.00	0	0.00
TRAVEL, OUT-OF-STATE	47,215	0.00	57,400	0.00	57,400	0.00	0	0.00
FUEL & UTILITIES	0	0.00	20,150	0.00	20,150	0.00	0	0.00
SUPPLIES	163,822	0.00	265,963	0.00	265,963	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	74,293	0.00	391,350	0.00	391,350	0.00	0	0.00
COMMUNICATION SERV & SUPP	45,439	0.00	147,940	0.00	147,940	0.00	0	0.00
PROFESSIONAL SERVICES	5,556,311	0.00	7,395,651	0.00	7,395,651	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,000	0.00	6,000	0.00	0	0.00
M&R SERVICES	12,503	0.00	1,840	0.00	1,840	0.00	0	0.00
COMPUTER EQUIPMENT	20,945	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	8,913	0.00	8,913	0.00	0	0.00
OFFICE EQUIPMENT	3,578	0.00	20,601	0.00	20,601	0.00	0	0.00
OTHER EQUIPMENT	4,635	0.00	531	0.00	531	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,658	0.00	48,363	0.00	48,363	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,271	0.00	11,000	0.00	11,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,114	0.00	49,596	0.00	49,596	0.00	0	0.00
TOTAL - EE	5,990,147	0.00	8,515,961	0.00	8,515,961	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,037,106	0.00	890,001	0.00	890,001	0.00	0	0.00
TOTAL - PD	1,037,106	0.00	890,001	0.00	890,001	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$9,183,018</b>	<b>52.05</b>	<b>\$11,501,848</b>	<b>52.09</b>	<b>\$11,501,848</b>	<b>52.09</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,183,018	52.05	\$11,501,848	52.09	\$11,501,848	52.09		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Student Loan Administration**

**Program is found in the following core budget(s): Loan Program Administration**

### **1. What does this program do?**

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program has insured lenders of Federal Stafford, PLUS and Consolidation student loans from losses due to default at 95 percent and due to loan discharge at 100 percent. The DHE Student Loan Program guaranteed over \$656 million in student loans in state fiscal year 2010 and had total outstanding guaranteed loan balances of nearly \$4.1 billion at June 30, 2010. Because of the recently enacted Healthcare and Education Affordability Reconciliation Act (Public Law 111-152), the DHE no longer has authority to guarantee new federal student loans after June 30, 2010. However, the DHE will continue to act as the US Department of Education's (USDE) agent, in fulfilling responsibilities related to outstanding guarantees which includes working with students, borrowers, schools, lenders, servicers and the USDE to ensure compliance with applicable federal laws and regulations.

Also of critical importance to the outstanding FFEL portfolio is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. The agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. The DHE received over 70,000 default assistance requests from lenders representing over \$686 million in loans guaranteed by the DHE. The DHE averted nearly 85% of delinquent loans from default.

The loan program also provides post-secondary institutions with default prevention grants, in-person training sessions, training materials, student counseling materials, and electronic entrance and exit counseling for borrowers. During SFY 10, the DHE granted over \$557,000 to post-secondary institutions for default prevention activities. The DHE conducted 134 events reaching nearly 9,400 attendees. The DHE also distributed almost 350,000 pamphlets, publications, and promotional materials educating Missourians on financial aid options and services.

Yet another significant role of the guaranty agency is to collect on defaulted student loans to keep the cost of the FFEL program as low as possible. The DHE Student Loan Program utilizes a variety of collection methods to recover defaulted loans including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation and loan consolidation.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, R5Mo

### **3. Are there federal matching requirements? If yes, please explain.**

No

### **4. Is this a federally mandated program? If yes, please explain.**

No

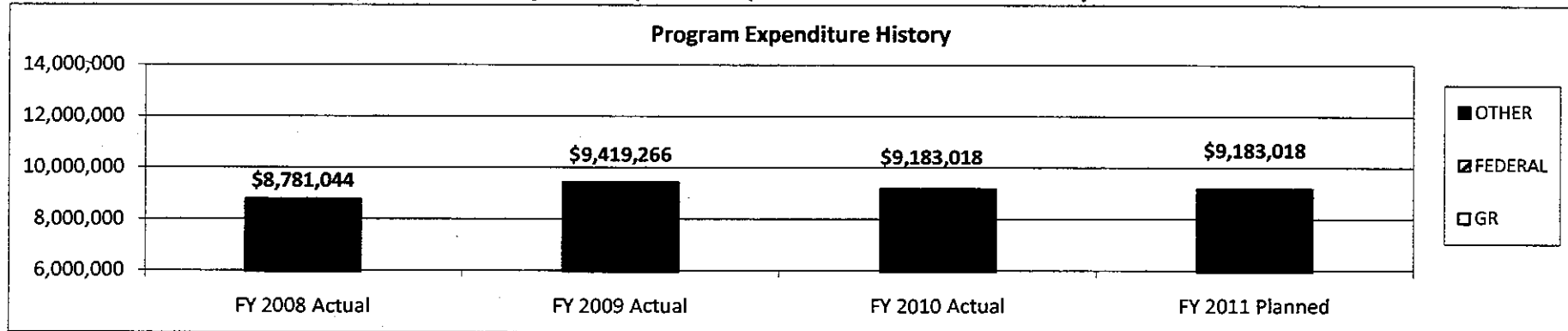
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Student Loan Administration**

**Program is found in the following core budget(s): Loan Program Administration**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

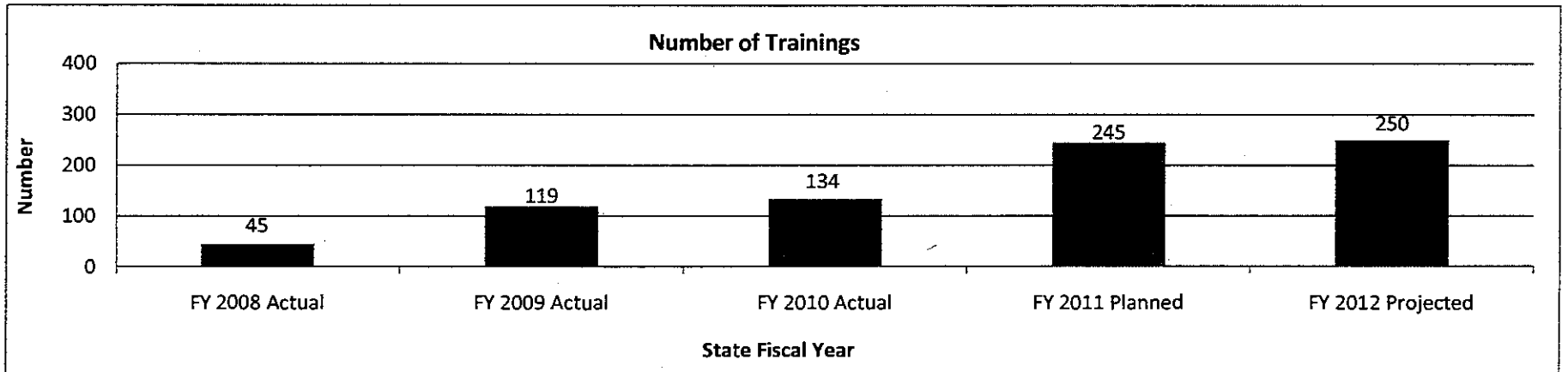


**6. What are the sources of the "Other " funds?**

Guaranty Agency Operating Fund (0880)

**7a. Provide an effectiveness measure.**

The DHE provides training and outreach services to students, parents, borrowers, and schools.



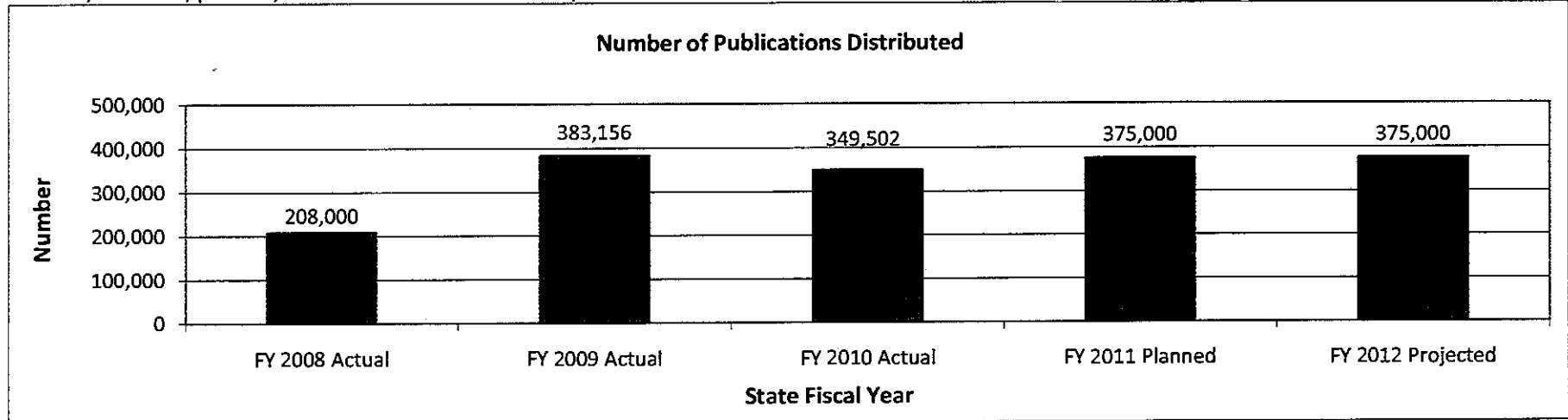
## PROGRAM DESCRIPTION

Department of Higher Education

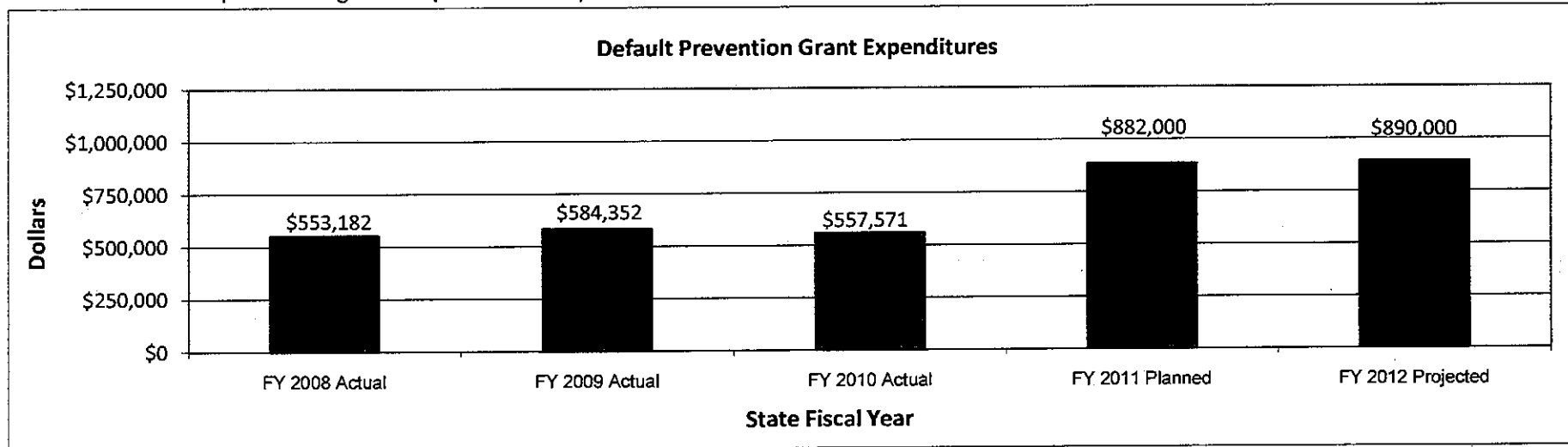
Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

Schools, students, parents, and borrowers utilize DHE's printed materials for information about planning and paying for higher education.



DHE awards default prevention grants to post-secondary institutions to be used to assist students in understanding loan repayment requirements.



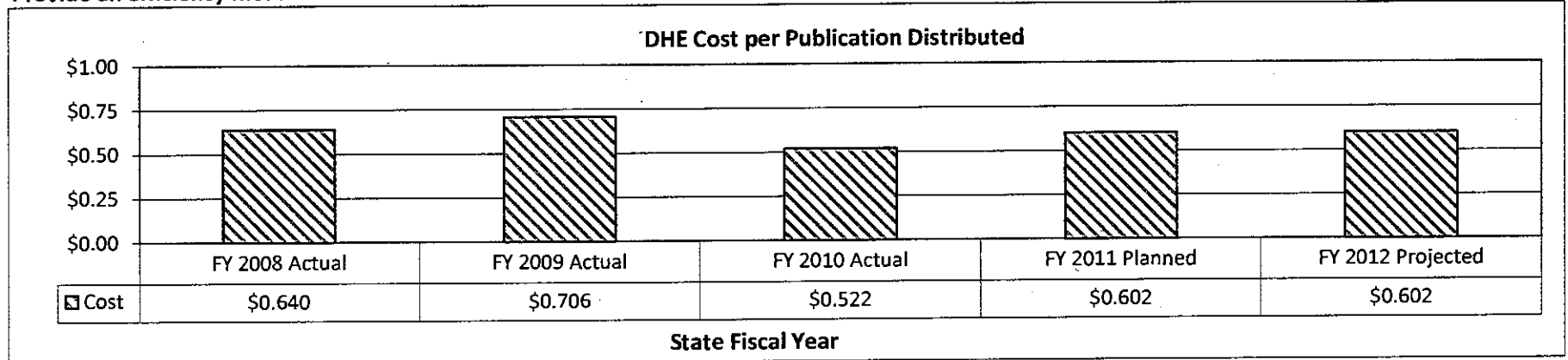
## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

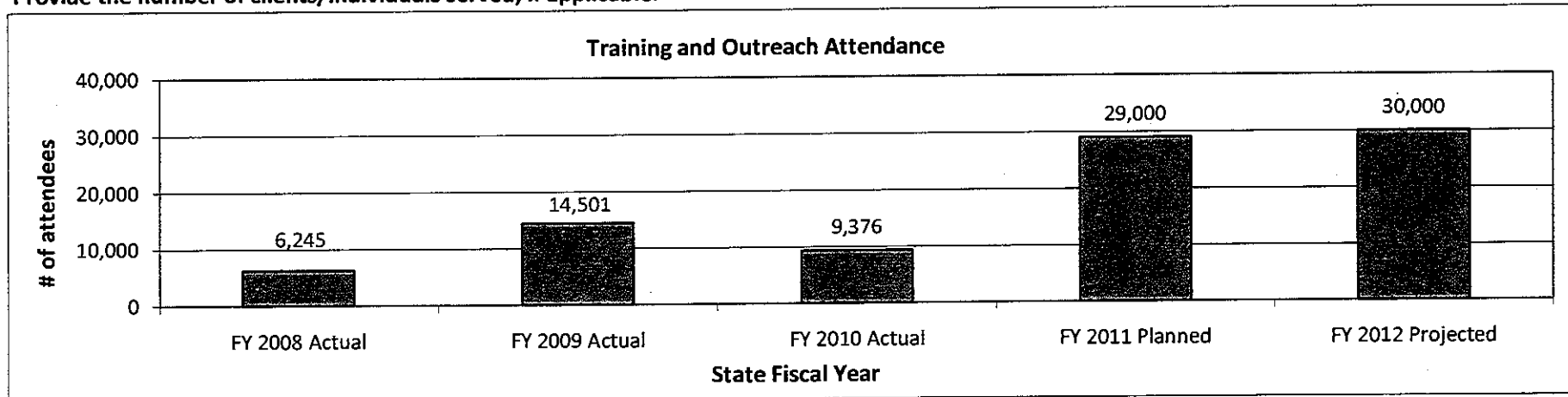
Program is found in the following core budget(s): Loan Program Administration

7b. Provide an efficiency measure.



Note: Costs include total printing cost. Cost serves as the numerator of this calculation. The denominator of the calculation is the total number of pieces distributed.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FEDERAL LOAN COMPLIANCE									
CORE									
EXPENSE & EQUIPMENT									
GUARANTY AGENCY OPERATING	2,575,150	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
TOTAL - EE	2,575,150	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GUARANTY AGENCY OPERATING	250	0.00	500,000	0.00	500,000	0.00	0	0.00	
TOTAL - PD	250	0.00	500,000	0.00	500,000	0.00	0	0.00	
TOTAL	2,575,400	0.00	4,500,000	0.00	4,500,000	0.00	0	0.00	
GRAND TOTAL	\$2,575,400	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55714C				
Division of Student Loan Program									
Core - Federal Loan Compliance									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,000,000	4,000,000 E	EE	0	0		
PSD	0	0	500,000	500,000	PSD	0	0		
Total	0	0	4,500,000	4,500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds:				
Notes: An "E" is requested for the \$4,000,000 Other Funds.					Notes:				
2. CORE DESCRIPTION									
<p>U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. Collection agencies are required to transmit all collections to DHE and then submit invoices for their fees. The DHE began awarding new collection contracts during fiscal year 2010. The remaining contracts are expected to be awarded during the first half of 2011. Current economic conditions and industry specific conditions make it difficult to predict what contingency fees the DHE may be required to pay for collections or whether student loan collectors will continue in the market. However, the DHE must continue to meet federal requirements for collecting federal student loans. These requirements necessitate continuing estimated appropriation authority of \$4,000,000 in federal loan funds from the Guaranty Agency Operating Fund.</p> <p>In addition, spending authority of \$500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the federal rules. No general revenue funds are requested.</p>									

**CORE DECISION ITEM**

Department of Higher Education		Budget Unit		55714C	
Division of Student Loan Program					
Core - Federal Loan Compliance					
3. PROGRAM LISTING (list programs included in this core funding)					
Federal Loan Compliance					
4. FINANCIAL HISTORY					
	FY 2008	FY 2009	FY 2010	FY 2011	
	Actual	Actual	Actual	Current Yr.	
Appropriation (All Funds)	4,500,000	4,500,000	4,500,000	4,500,000	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	4,500,000	4,500,000	4,500,000	N/A	
Actual Expenditures (All Funds)	3,247,833	3,739,379	2,575,400	N/A	
Unexpended (All Funds)	1,252,167	760,621	1,924,600	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,252,167	760,621	1,924,600	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2008	3,247,833
FY 2009	3,739,379
FY 2010	2,575,400

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**FEDERAL LOAN COMPLIANCE**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL LOAN COMPLIANCE</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	2,575,150	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - EE	2,575,150	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	250	0.00	1	0.00	1	0.00	0	0.00
REFUNDS	0	0.00	499,999	0.00	499,999	0.00	0	0.00
TOTAL - PD	250	0.00	500,000	0.00	500,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$2,575,400</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,575,400	0.00	\$4,500,000	0.00	\$4,500,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

**1. What does this program do?**

This appropriation request is part of the DHE Student Loan Program. As part of its statutory requirements, the DHE Student Loan Program hires collection agencies and pays the resulting collection commissions (actually called contingency fees) with the DHE's Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. As shown in the DHE Collections Recovery Rate chart in section 7a, the DHE Student Loan Program exceeds industry averages in collecting on defaulted student loans. In federal fiscal year 2009, the program collected over 30 percent of its outstanding defaulted student loan portfolio and is on target to collect nearly 30% in FY 2010. Commission Costs Per Operating Fund \$ Collected in section 7b were 29 cents in FY 2010. Costs have ranged from \$0.25 to \$0.32 in the past depending on the collection type. The DHE's retention and contingency fees vary by type of collection.

As a result of the current economic conditions and changes in the student loan industry, the DHE anticipates a decline in collections rate from defaulted borrowers in fiscal year 2011. Rapidly changing conditions make it difficult to determine the full impact on DHE's collections.

The DHE is also in the process of awarding new collection contracts. It is uncertain how collection costs will change based on new contingency fees.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

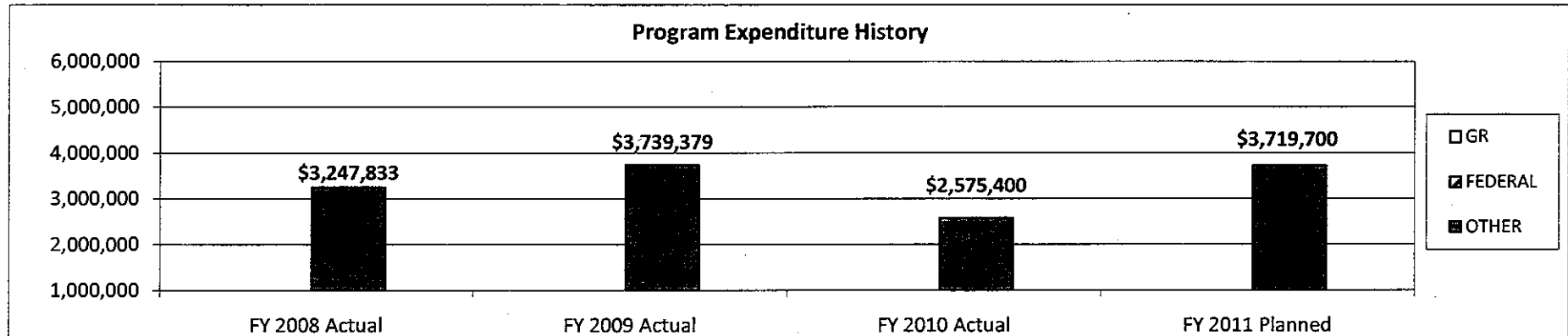
## PROGRAM DESCRIPTION

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

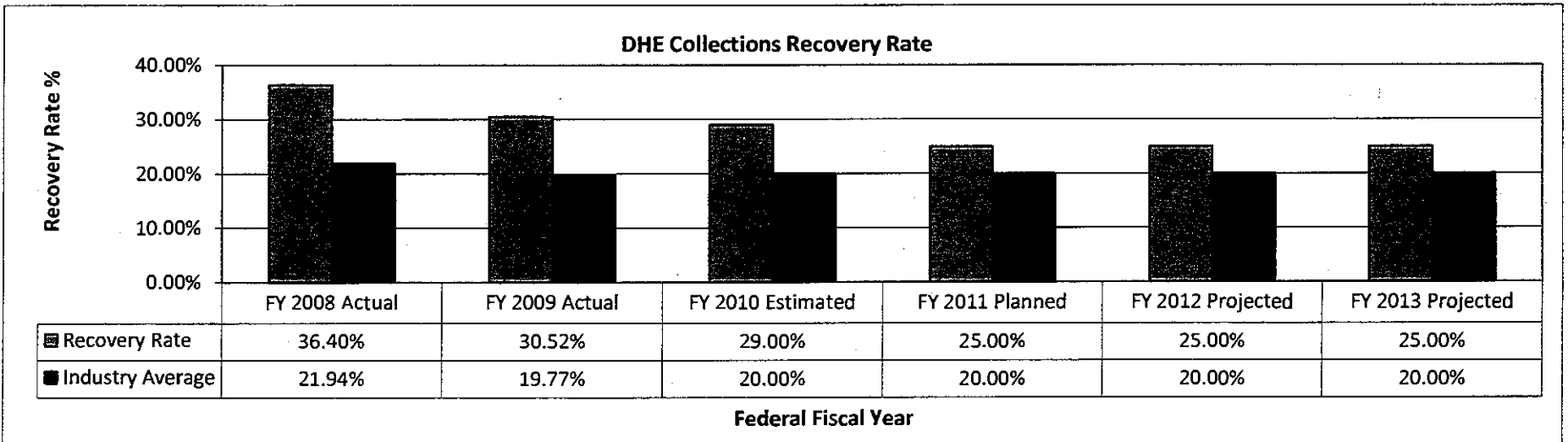


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



## PROGRAM DESCRIPTION

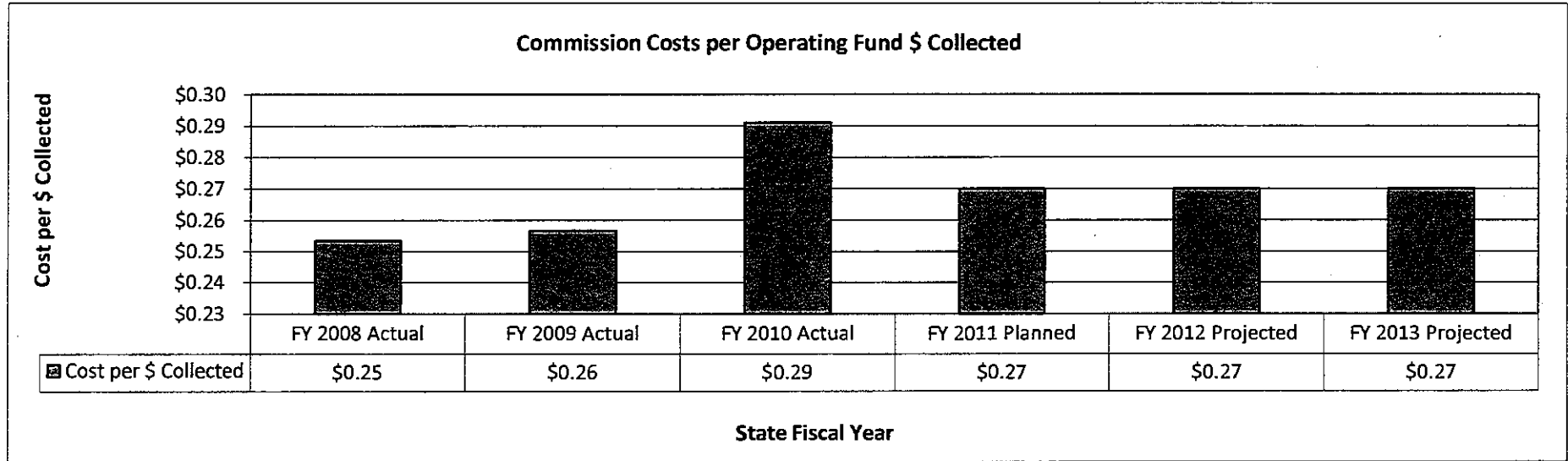
**Department of Higher Education**

**Federal Loan Compliance**

**Program is found in the following core budget(s): Federal Loan Compliance**

**7b. Provide an efficiency measure.**

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COLLECTION PAYMENTS TRANSFER</b>									
CORE									
FUND TRANSFERS									
FEDERAL STUDENT LOAN RESERVE	8,796,318	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	
TOTAL - TRF	8,796,318	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	
TOTAL	8,796,318	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	
GRAND TOTAL	\$8,796,318	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education

Division of Student Loan Program

Core - Collection Payments Transfer

Budget Unit

55712C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	8,000,000	8,000,000 E	TRF	0	0		0
Total	0	0	8,000,000	8,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except far certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Student Loan Reserve Fund (0881)					Other Funds:				
Notes: An "E" is requested for the \$8,000,000 Other Funds.					Notes:				

2. CORE DESCRIPTION

The Higher Education Amendments of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. It also requires the guaranty agencies to transfer default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This request for an estimated \$8,000,000 in spending authority is necessary to enable the DHE to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Amendments. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the monies must be transferred to the Operating Fund. The appropriation also allows the DHE to transfer 1% of principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This money is used to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.

Current economic conditions and uncertainty in the student loan industry indicate future defaults may increase but revenues in the Federal Student Loan Reserve Fund may be reduced. Because the primary purpose of the Student Loan Reserve Fund is to purchase defaulted loans, the DHE has not transferred any monies for FY09 and FY10 collections payments and also has not transferred monies for almost half of FY 09 and all of FY10 default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund in order to maintain adequate cash reserves to purchase loans. However, the estimated spending authority of \$8,000,000 in federal funds is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund when adequate reserves allow the DHE to make the required transfers . No general revenue funds are requested.

**CORE DECISION ITEM**

Department of Higher Education  
Division of Student Loan Program  
Core - Collection Payments Transfer

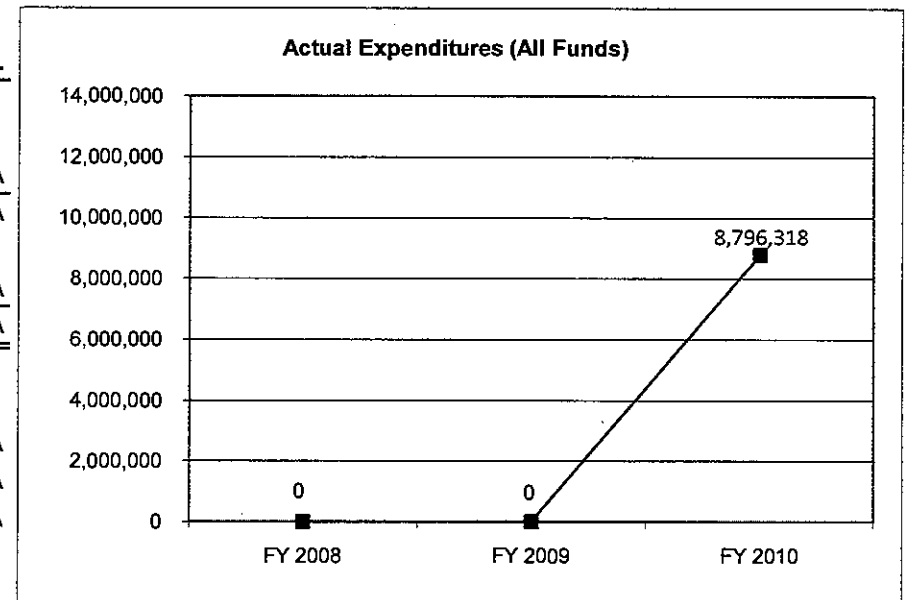
Budget Unit 55712C

**3. PROGRAM LISTING (list programs included in this core funding)**

Student Loan Collection Payments

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	0	0	8,796,318	N/A
Unexpended (All Funds)	8,000,000	8,000,000	(796,318)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,000,000	8,000,000	(796,318)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

FY 2009 transfers were not made in order to maintain cash reserves in the Federal Student Loan Reserve Fund. Transfers of \$10,163,400 and \$14,215,398 were made in FY 2007 and FY 2009, respectively, but because they related to prior years' activity, they were made from Office of Administration appropriations.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**COLLECTION PAYMENTS TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	8,000,000	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	8,000,000	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	8,000,000	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COLLECTION PAYMENTS TRANSFER								
CORE								
TRANSFERS OUT	8,796,318	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
TOTAL - TRF	8,796,318	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
GRAND TOTAL	\$8,796,318	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,796,318	0.00	\$8,000,000	0.00	\$8,000,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

### 1. What does this program do?

This appropriation authority request, which is part of the DHE Student Loan Program, enables the DHE to transfer the appropriate amount of collection revenues from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by federal law. In addition, the appropriation allows the DHE to transfer 1% of principal and interest on delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund for default aversion assistance requests from lenders.

In federal fiscal year 2009, the DHE Student Loan Program and its contractors collected over \$73 million from defaulted borrowers on a defaulted loan inventory of nearly \$242 million. While the majority of these collection revenues are the property of the US Secretary of Education, the DHE Student Loan Program retains from 10 to 18.5 percent (depending on the collection type) of these revenues to pay collection related expenses, which includes collection agency commissions and other collection related expenses as described in the Federal Loan Compliance appropriation authority request. The DHE's share of collections for fiscal year 2010 was approximately \$8.8 million. Transfers related to FY 2009 and FY 2010 collections have not yet been made to the Federal Student Loan Reserve Fund due to uncertainty in the student loan industry and current economic conditions. Transfers made during 2010 related to outstanding prior year collections. The DHE continuously monitors financial conditions and cash balances when determining whether transfers should be made.

The DHE Student Loan Program pays collection commissions with the DHE's Operating Fund share of collection revenues described in this request. In federal fiscal year 2009, the program collected over 30 percent of its outstanding defaulted student loan portfolio and is expected to collect over nearly 30 percent in federal fiscal year 2010. The chart titled Cost of Commission Per Operating Fund \$ Collected in section 7b shows costs have remained consistent the past several years between 25 and 29 cents per \$ collected since fiscal year 2008. Amounts will vary with fluctuations in the different types of collections since the DHE's retention varies by type. The US Secretary's share of these collections serves as the revenue source to the Federal Fund, which is described in the Federal Student Loan Reserve Fund appropriation authority request.

The DHE began awarding new collection contracts during fiscal year 2010. The remaining contracts will be awarded in the first half of 2011. It is uncertain what effect this will have on collection costs. Economic conditions and proposed changes to the FFEL Program make it difficult to determine whether student loan collectors will continue in the market and if so, how commission rates will compare with current contracted rates.

Because of the recently enacted Healthcare and Education Affordability Reconciliation Act (Public Law 111-152), the DHE will no longer have the authority to guarantee new federal student loans. However, the DHE Student Loan Program will continue to spend considerable time and effort trying to prevent borrowers from defaulting on their student loans. The program utilizes numerous methods to reduce student loan defaults including providing assistance to lenders when a loan becomes more than 60 days delinquent. In state fiscal year 2010, the loan program provided default aversion assistance to borrowers and their lenders for over 70,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of ensuring the FFEL program costs are kept low so tomorrow's students can continue to take advantage of the Student Loan Program. The DHE earned default aversion fees of \$1.3 million for fiscal year 2010, but did not transfer the fees from the Federal Student Loan Reserve Fund to the DHE's Operating Fund in FY 2010 in order to maintain sufficient reserves.

## PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

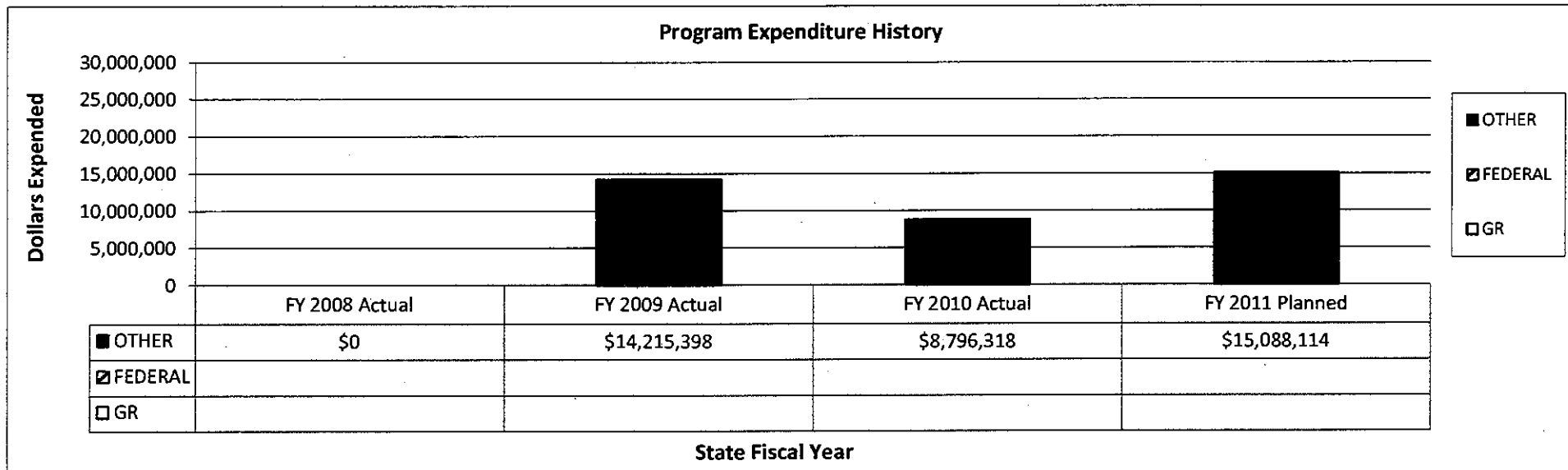
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\* Payments made in FY 2007 and FY 2009 were for prior accounting periods and were therefore made from Office of Administration appropriations.

6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

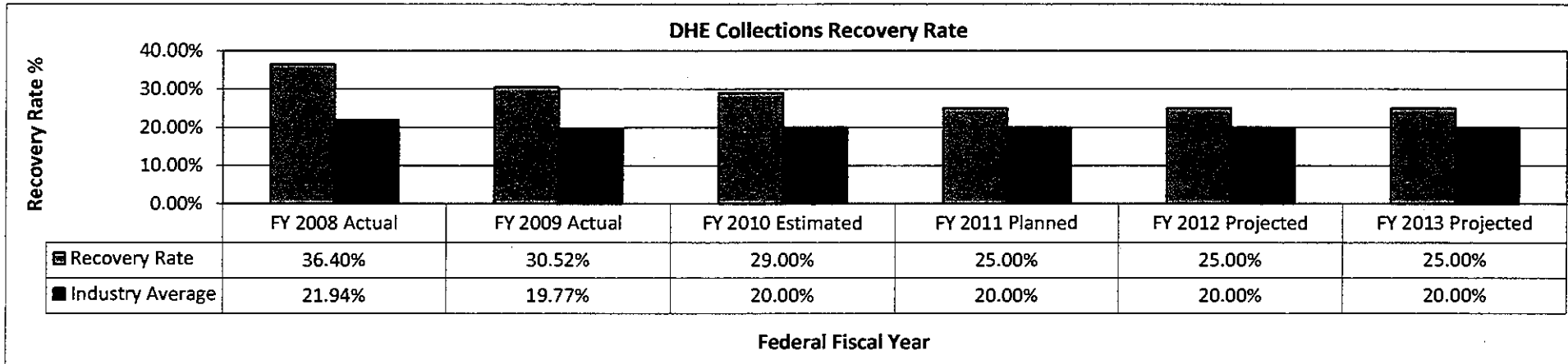
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

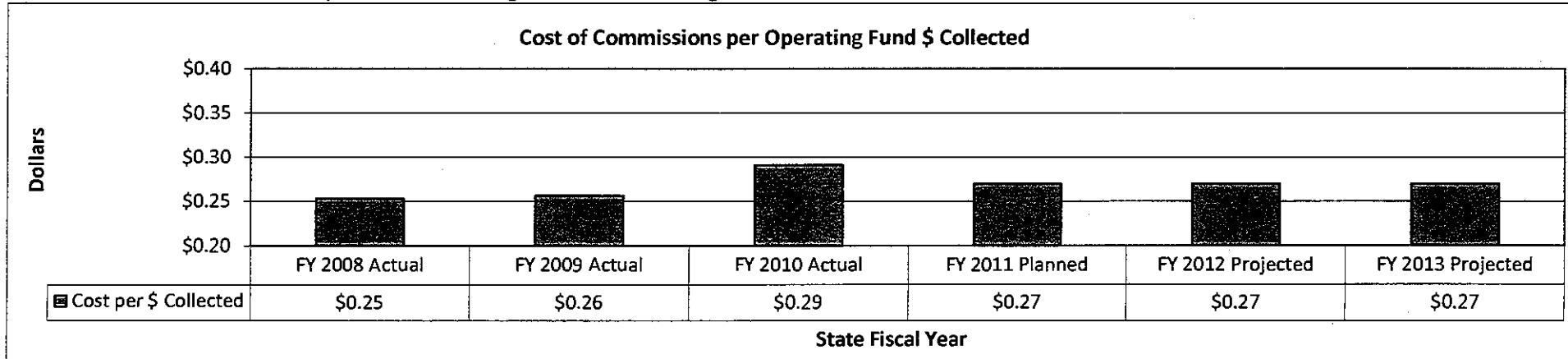
### 7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



### 7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?





# PROGRAM DESCRIPTION

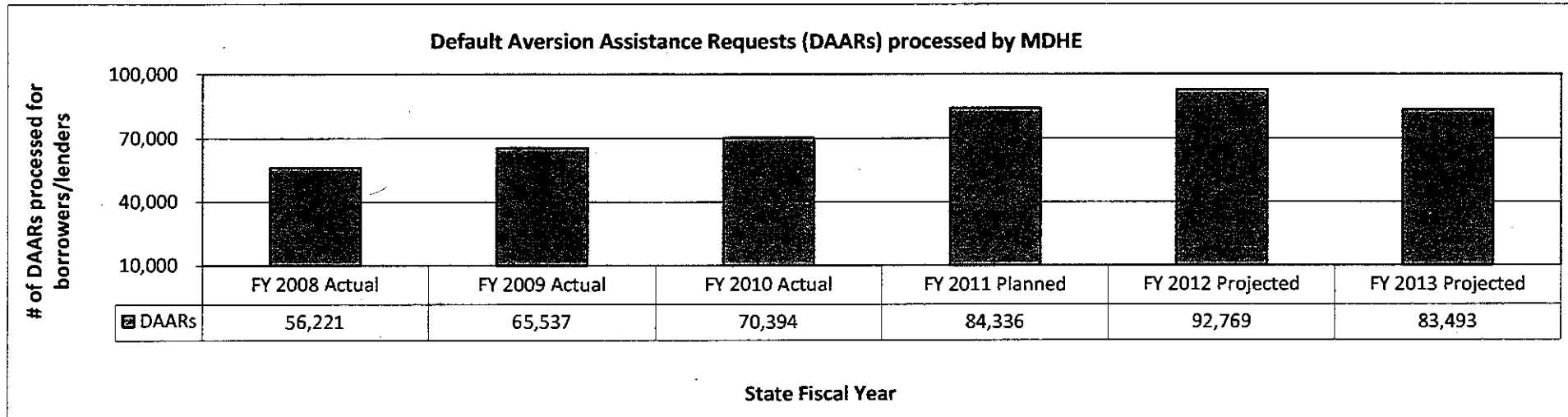
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

7c. Provide the number of clients/individuals served, if applicable.

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.



7d. Provide a customer satisfaction measure, if available.

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>LOAN PROGRAM REVOLVING FUND</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
FEDERAL STUDENT LOAN RESERVE	135,417,509	0.00	145,000,000	0.00	145,000,000	0.00	0	0.00	
TOTAL - PD	135,417,509	0.00	145,000,000	0.00	145,000,000	0.00	0	0.00	
TOTAL	135,417,509	0.00	145,000,000	0.00	145,000,000	0.00	0	0.00	
GRAND TOTAL	\$135,417,509	0.00	\$145,000,000	0.00	\$145,000,000	0.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55717C				
Division of Student Loan Program									
Core - Federal Student Loan Reserve Fund									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	145,000,000	145,000,000 E	PSD	0	0		
Total	0	0	145,000,000	145,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Federal Student Loan Reserve Fund (0881)				Other Funds:				
Notes:	An "E" is requested for the \$145,000,000 Other Funds.				Notes:				
2. CORE DESCRIPTION									
<p>This fund is used to purchase loans from lenders and reimburse monies to the federal government as necessary. The US Department of Education (USDE) currently reimburses the DHE for purchased loans at an average rate of approximately 96 percent. The USDE requires the DHE to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. If the DHE cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse the DHE for the loan purchases and may revoke the DHE's authority to act as a guaranty agency for the Federal Family Education Loan Program.</p> <p>Because of the recently enacted Healthcare and Education Affordability Reconciliation Act (Public Law 111-152), the DHE will no longer have authority to guarantee new federal student loans after June 30, 2010 as those loans will be disbursed through the Federal Direct Loan Program. The DHE will continue to purchase existing MDHE-guaranteed loans held by FFEL Program lenders. However, the DHE expects purchases of loans from lenders to eventually decline over the next several years with no new loan guarantees.</p> <p>An estimated appropriation of \$145,000,000 (federal funds) is required. The fund is the property of the federal government.</p>									

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Federal Student Loan Reserve Fund**

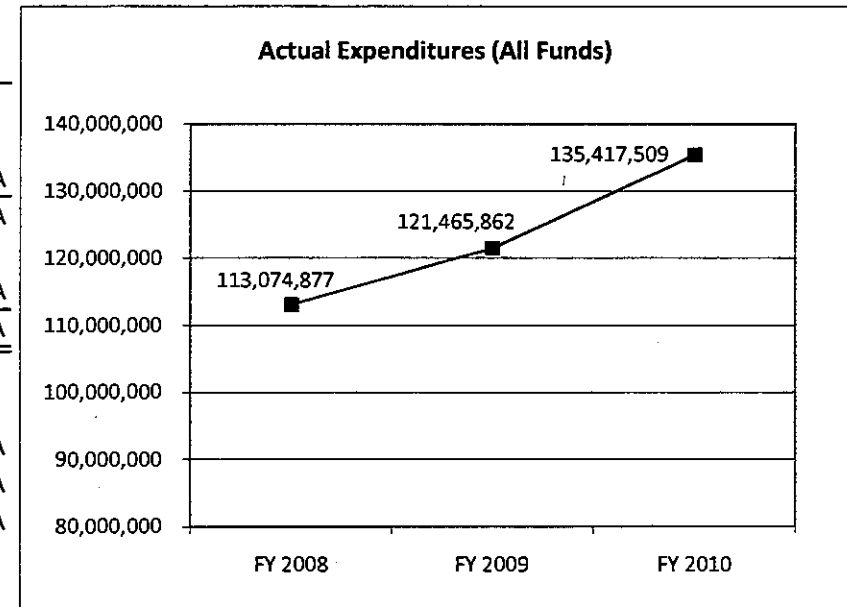
**Budget Unit**     55717C

**3. PROGRAM LISTING (list programs included in this core funding)**

Federal Student Loan Reserve

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	125,000,000	125,000,000	125,000,000	145,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	125,000,000	125,000,000	125,000,000	N/A
Actual Expenditures (All Funds)	113,074,877	121,465,862	135,417,509	N/A
Unexpended (All Funds)	11,925,123	3,534,138	(10,417,509)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,925,123	3,534,138	(10,417,509)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION LOAN PROGRAM REVOLVING FUND

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	145,000,000	145,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>145,000,000</b>	<b>145,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	145,000,000	145,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>145,000,000</b>	<b>145,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	145,000,000	145,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>145,000,000</b>	<b>145,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM DISTRIBUTIONS	130,613,214	0.00	144,999,999	0.00	144,999,999	0.00	0	0.00
REFUNDS	4,804,295	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	135,417,509	0.00	145,000,000	0.00	145,000,000	0.00	0	0.00
GRAND TOTAL	\$135,417,509	0.00	\$145,000,000	0.00	\$145,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$135,417,509	0.00	\$145,000,000	0.00	\$145,000,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

**1. What does this program do?**

This appropriation request is part of the DHE Student Loan Program. This request is used to purchase defaulted and discharged student loans from lenders and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

As an agent of the US Department of Education (USDE), the DHE Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 95 percent of the outstanding principal and interest at time of default for defaulted loans and 100 percent for loans discharged due to death, disability, closed school and bankruptcy. DHE must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHE Student Loan Program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY10, the Student Loan Program reviewed and paid over 13,600 claims. The DHE Student Loan Program is reinsured by the federal government at approximately 95 percent on default claims and 100 percent on specialty claims.

The enactment of the Healthcare and Education Affordability Reconciliation Act of 2010 (Public Law 111-152) makes it difficult for the DHE to predict future claim volume. As a result of the law, the DHE will no longer have authority to guarantee new federal student loans after June 30, 2010 as those loans will be disbursed through the Federal Direct Loan Program. The DHE will continue to purchase existing DHE-guaranteed loans held by FFEL Program lenders. However, the DHE expects purchases of loans from lenders to decline over the next several years with no new loan guarantees.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

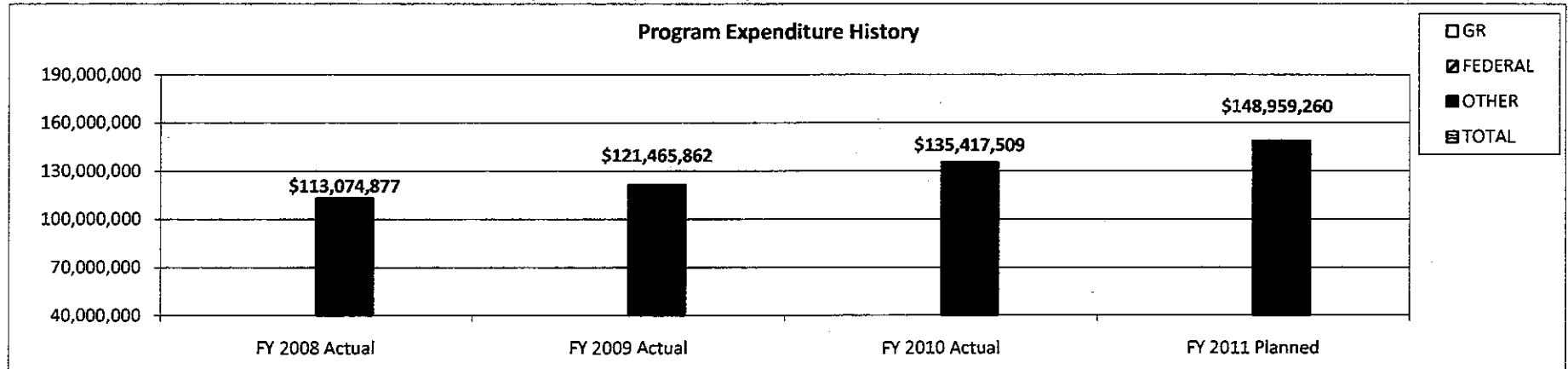
## PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

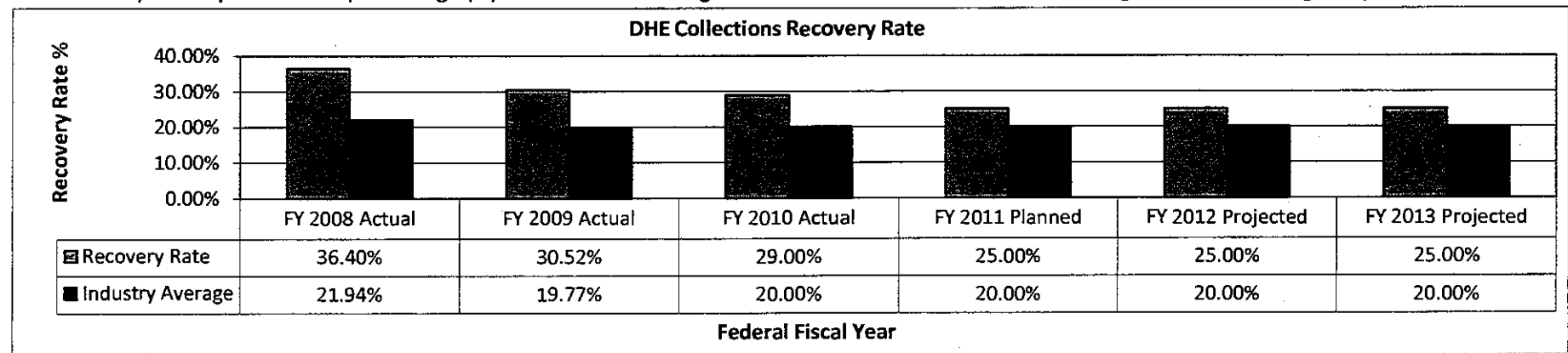


6. What are the sources of the "Other " funds?

Federal Student Loan Reserve Fund (0881)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.





## PROGRAM DESCRIPTION

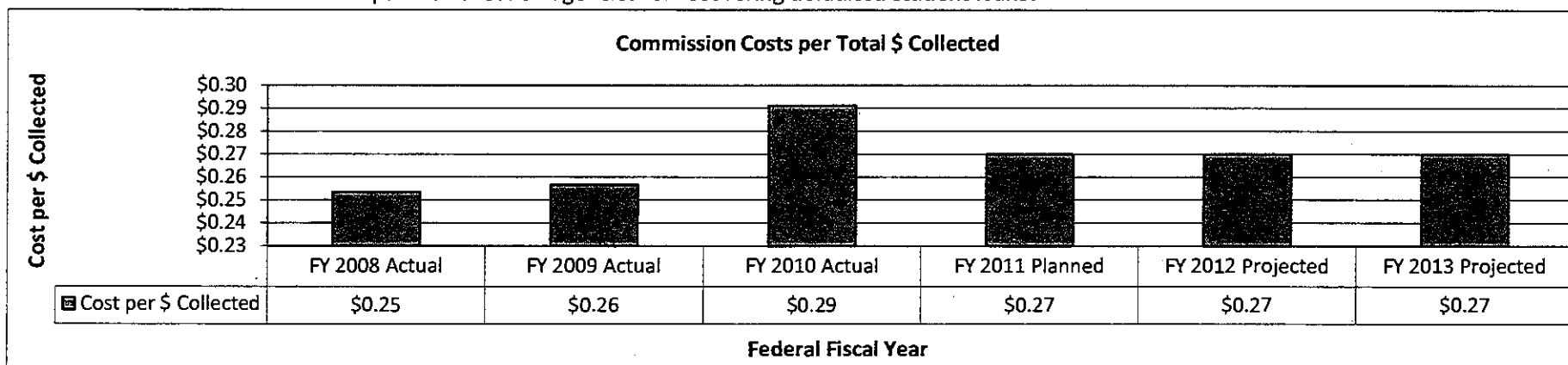
**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Federal Student Loan Reserve Fund**

**7b. Provide an efficiency measure.**

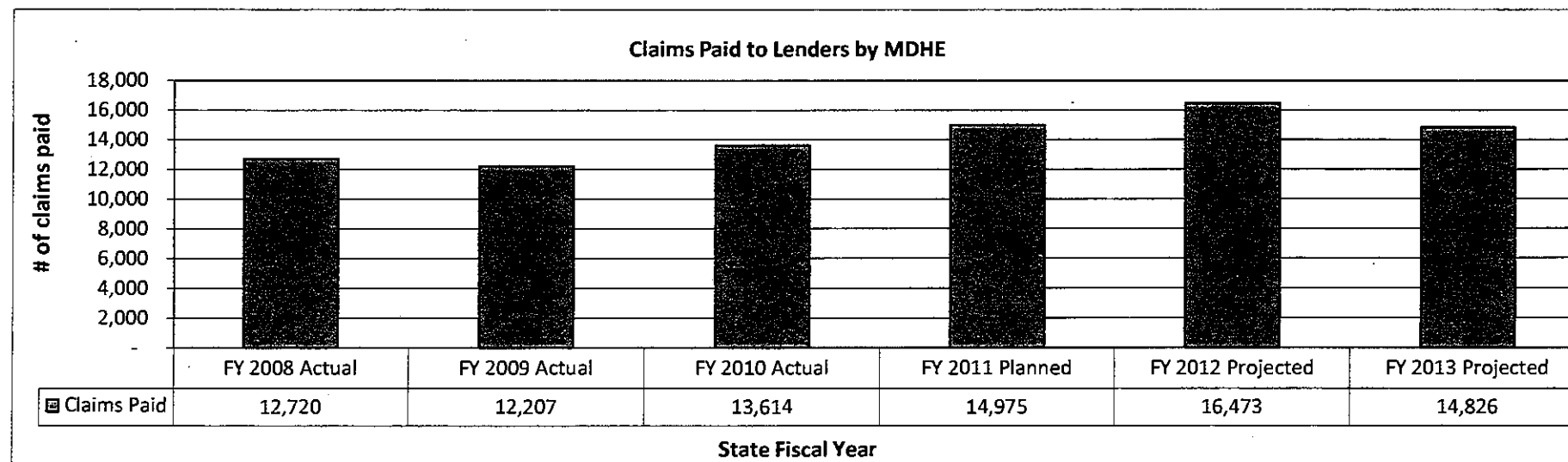
What are the costs of commissions paid to collection agencies for recovering defaulted student loans?



**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LOAN PROGRAM TAX REFUND OFFSE									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	474,062	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL - PD	474,062	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL	474,062	0.00	250,000	0.00	250,000	0.00	0	0.00	
GRAND TOTAL	\$474,062	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	

# **CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55720C				
Division of Student Loan Program									
Core - Tax Refund Offset									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	250,000	250,000 E	PSD	0	0		0
Total	0	0	250,000	250,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MaDOT, Highway Patrol, and Conservation.				
Other Funds: Debt Offset Escrow (07S3)					Other Funds:				
Notes: An "E" is requested for the \$250,000 Other Funds					Notes:				
2. CORE DESCRIPTION									
This request for an estimated appropriation of \$250,000 is necessary to enable the DHE to transfer defaulted borrowers' state income tax refunds to its Federal Fund. This appropriation request is part of the DHE Student Loan Program. Section 143.781, RSMo, authorizes the DHE to make tax refund offsets against debts owed to the state agency.									

# CORE DECISION ITEM

Department of Higher Education

Budget Unit 55720C

Division of Student Loan Program

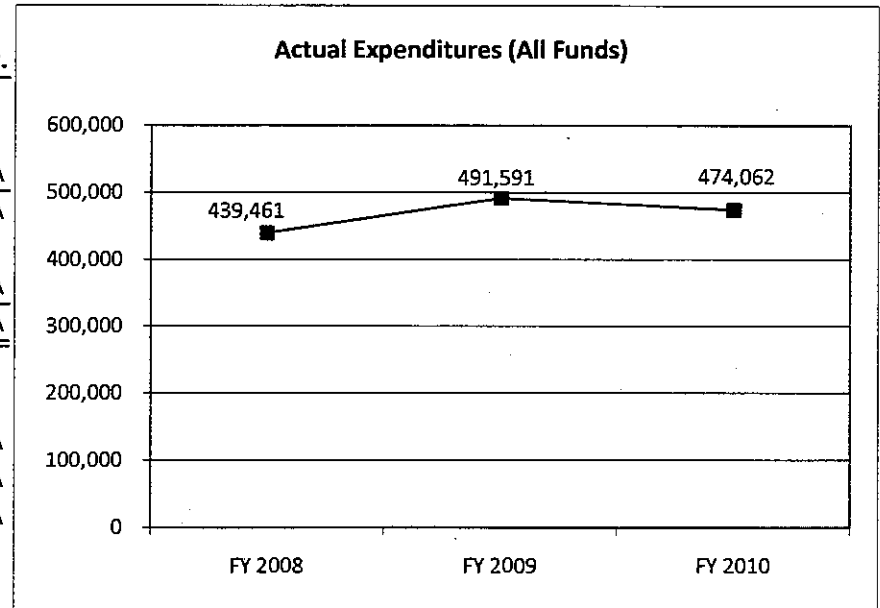
Core - Tax Refund Offset

## 3. PROGRAM LISTING (list programs included in this core funding)

Loan Program Tax Refund Offset

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	439,461	491,591	474,062	N/A
Unexpended (All Funds)	(189,461)	(241,591)	(224,062)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(189,461)	(241,591)	(224,062)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION****LOAN PROGRAM TAX REFUND OFFSE**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
REFUNDS	474,062	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	474,062	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$474,062	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$474,062	0.00	\$250,000	0.00	\$250,000	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GUARANTY AGENCY OPER-TRANSFER									
CORE									
FUND TRANSFERS									
GUARANTY AGENCY OPERATING	7,222,100	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - TRF	7,222,100	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL	7,222,100	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
GRAND TOTAL	\$7,222,100	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	

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**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Transfer to Federal Student Loan Reserve Fund**

**Budget Unit**      55732C

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
TRF	0	0	1,000,000	1,000,000	E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	

FTE                      0.00              0.00              0.00              0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Guaranty Agency Operating Fund (0880)

Notes:              An "E" is requested for the \$1,000,000 Other Funds.

	FY 2012 Governor's Recommendation				
	GR	Fed	Other	Total	
TRF	0	0		0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

FTE                      0.00              0.00              0.00              0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes:

**2. CORE DESCRIPTION**

The Deficit Reduction Act of 2005 (Public Law 109-171) requires guarantors to deposit a federal default fee of one percent of loans guaranteed and disbursed on or after July 1, 2006 into the federal fund. The federal fund is owned by the federal government and covers its risk associated with student loan default. The default fee must be either collected by reducing the proceeds of the loan or by payment from other non-federal sources. The DHE began subsidizing the federal default fee in July 2008 when many lenders discontinued default fee subsidies due to cuts in their subsidies and uncertain market conditions. Because of the recently enacted Healthcare Education Affordability Reconciliation Act (Public Law 111-152), the DHE will no longer have authority to guarantee new federal student loans after June 30, 2010. Default fees paid after July 1, 2010 may occur for amounts not paid as of June 30, 2010 and for adjustments on previously guaranteed loans.

The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHE's portion transferred out into the Guaranty Agency Operating Fund no more frequently than quarterly. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHE to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels.

This request for an estimated appropriation of \$1,000,000 is necessary to enable the DHE to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to cover the outstanding federal default fee for Missouri borrowers, to make adjustments to collections from defaulted borrowers, and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels.



**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Transfer to Federal Student Loan Reserve Fund**

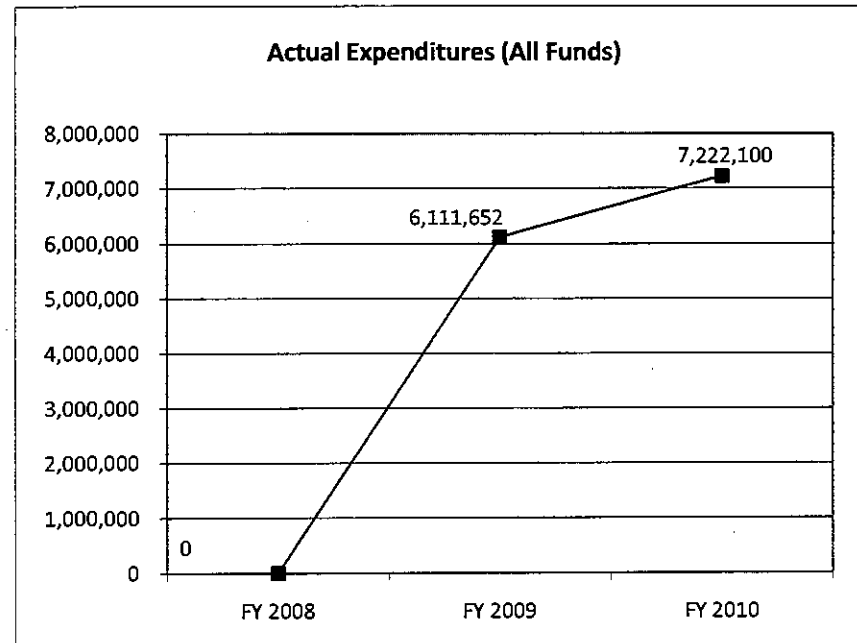
**Budget Unit**     **55732C**

**3. PROGRAM LISTING (list programs included in this core funding)**

Federal Student Loan Reserve

**4. FINANCIAL HISTORY**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	0	6,111,652	7,222,100	N/A
Unexpended (All Funds)	1,000,000	(5,111,652)	(6,222,100)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000,000	(5,111,652)	(6,222,100)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION GUARANTY AGENCY OPER-TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GUARANTY AGENCY OPER-TRANSFER								
CORE								
TRANSFERS OUT	7,222,100	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	7,222,100	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$7,222,100	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,222,100	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund**

**1. What does this program do?**

This program allows DHE to transfer funds from the Guaranty Agency Operating Fund to the Federal Reserve Fund in order to make adjustments to the federal government's share of collections on defaulted student loans and to maintain minimum reserve levels. This program also allows DHE to transfer funds to cover the cost of the federal default fee for Stafford and PLUS loans guaranteed by the MDHE for students attending Missouri post-secondary institutions. This request is part of the DHE Student Loan Program.

Because of the recently enacted Healthcare Education Affordability Reconciliation Act (Public Law 111-152), the DHE will no longer guarantee new federal student loans after June 30, 2010. Default fees for some loans guaranteed in 2010 were outstanding at June 30, 2010 and will be paid in Fiscal Year 2011. It would not be necessary to pay the default fee after June 30, 2011. However, this program would still be necessary to allow the Guaranty Agency to make other required transfers to the Federal Reserve Fund.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

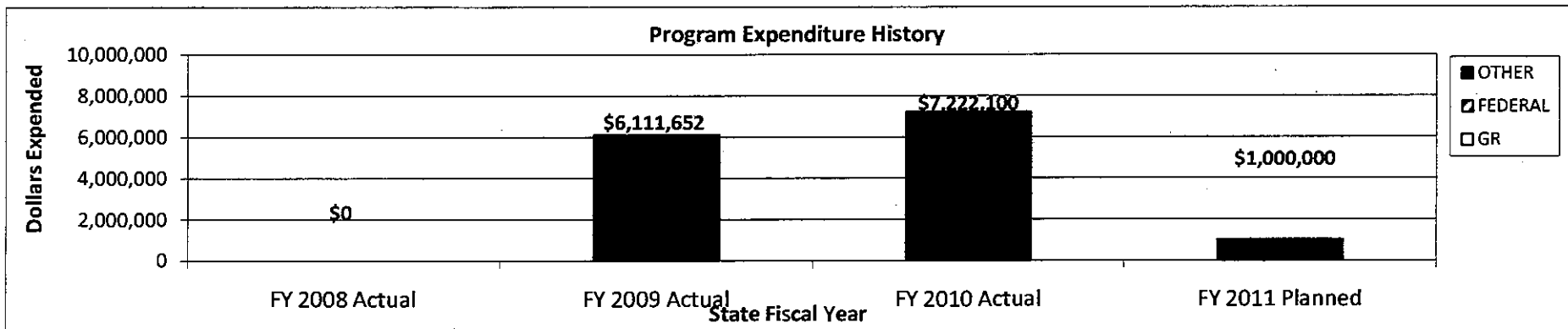
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund**

**6. What are the sources of the "Other " funds?**

Guaranty Agency Operating Fund (0880)

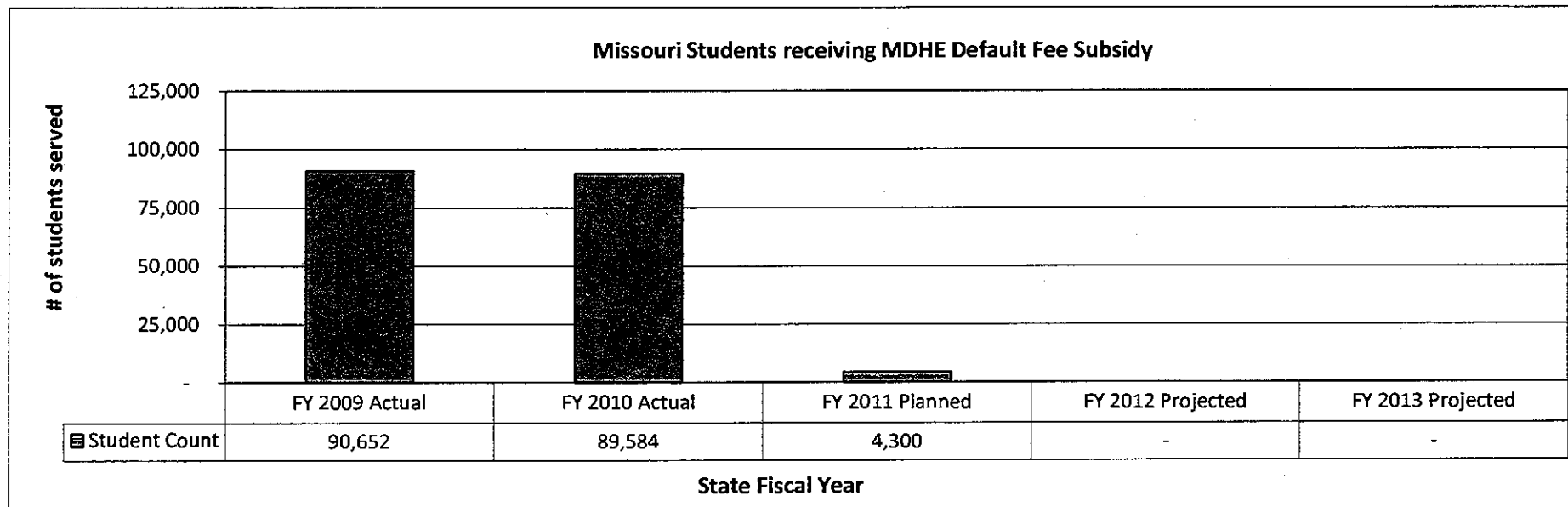
**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LENDER OF LAST RESORT									
CORE									
PROGRAM-SPECIFIC									
LENDER OF LAST RESORT REVOLVIN	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 55735C				
Division of Student Loan Program									
Core - Lender of Last Resort									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0		0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lender of Last Resort (0259)					Other Funds:				
2. CORE DESCRIPTION									
Federal regulations require the state designated guaranty agency to have "Lender of Last Resort" procedures and processes in place to ensure funding is available should some students or parents no longer have access to FFEL Program loans through a participating FFEL Program lender. This appropriation is necessary to allow the DHE to originate loans for Missouri residents or borrowers attending Missouri schools, should it become necessary.									
The Ensuring Continued Access to Student Loans Act of 2008 (ECASLA) (Public Law 110-227) was enacted to ensure the continued availability of access to the Federal Family Education Loan (FFEL) Program for students and families. Effective May 7, 2008, the ECASLA made changes to the Lender of Last Resort (LLR) provisions in section 428(j) of the Higher Education Act. To date, the Lender of Last Resort program has not been necessary because ECASLA created sufficient liquidity for FFEL lenders.									
Because of the recently enacted Healthcare and Education Affordability Reconciliation Act (Public Law 111-152), the department will no longer guarantee new federal loans, and a core reduction is being made to this appropriation as outlined in the core reconciliation detail (#5).									

**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Lender of Last Resort**

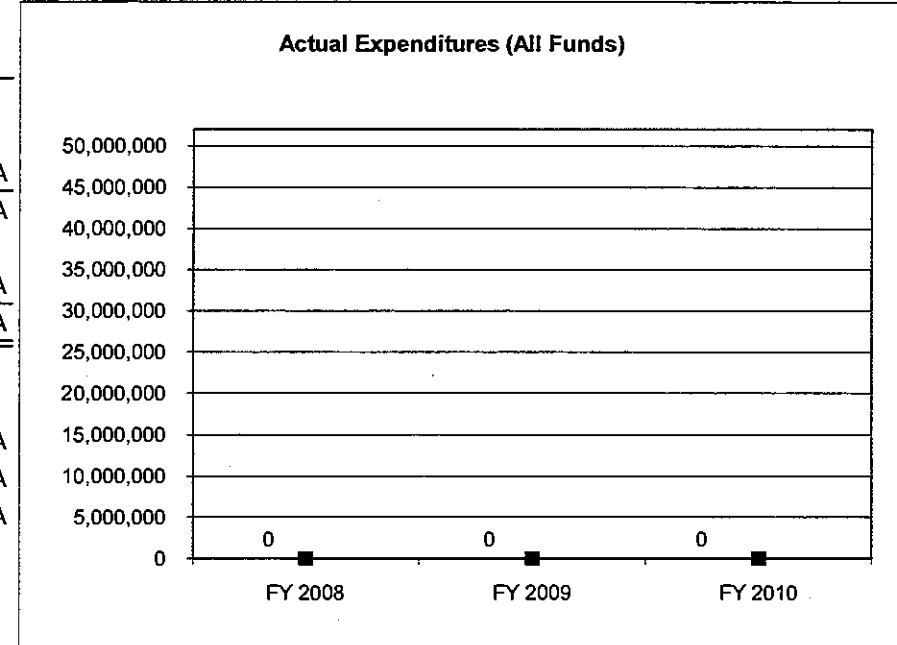
**Budget Unit** 55735C

**3. PROGRAM LISTING (list programs included in this core funding)**

Lender of Last Resort Revolving Fund

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**



# CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION  
LENDER OF LAST RESORT

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	0	1	1	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	695 4571	PD	0.00	0	0	(1)	(1)	Because of the recently enacted Healthcare and Education Affordability Reconciliation Act (Public Law 111-152), private lenders will no longer have the authority to disburse new federal student loans
...								
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LENDER OF LAST RESORT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COMMUNITY COLLEGE APPROPS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	122,109,015	0.00	127,043,415	0.00	127,043,415	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	14,588,170	0.00	6,165,708	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	7,228,911	0.00	7,452,485	0.00	7,452,485	0.00	0	0.00	
TOTAL - PD	143,926,096	0.00	140,661,608	0.00	134,495,900	0.00	0	0.00	
TOTAL	143,926,096	0.00	140,661,608	0.00	134,495,900	0.00	0	0.00	
<b>CC STABILIZATION REPLACEMENT - 1555001</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,165,708	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,165,708	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,165,708	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$143,926,096</b>	<b>0.00</b>	<b>\$140,661,608</b>	<b>0.00</b>	<b>\$140,661,608</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55770C				
Division of Community Colleges									
Core - Community College Appropriations									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	122,265,028	0	7,452,485	129,717,513	PSD	0	0	0	0
Total	122,265,028	0	7,452,485	129,717,513	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery Proceeds Fund (0291)					Other Funds:				
2. CORE DESCRIPTION									
The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$129,717,513. In FY 2011, \$6,165,708 of one-time federal budget stabilization funds were used to supplant general revenue funds . A new decision item is being requested for general revenue funds to replace the federal budget stabilization funds included in the FY 2011 core budget.									
Maintenance and repair is designated as a separate line item in the house bill, and information pertaining to it is outlined in separate forms following the ones for Community College Appropriations.									
Institution	GR	Lottery	FY12 Core Total						
Crowder College	\$ 3,864,268	\$ 393,492	\$ 4,257,760						
East Central College	\$ 4,776,139	\$ 258,446	\$ 5,034,585						
Jefferson College	\$ 6,799,062	\$ 444,315	\$ 7,243,377						
Metropolitan Community College	\$ 28,579,400	\$ 1,773,458	\$ 30,352,858						
Mineral Area College	\$ 4,506,148	\$ 260,014	\$ 4,766,162						
Moberly Area Community College	\$ 4,663,622	\$ 193,041	\$ 4,856,663						
North Central Missouri College	\$ 2,300,948	\$ 108,331	\$ 2,409,279						
Ozarks Technical Community College	\$ 9,535,925	\$ 448,308	\$ 9,984,233						
St. Charles Community College	\$ 7,178,874	\$ 344,253	\$ 7,523,127						
St. Louis Community College	\$ 41,143,627	\$ 2,810,964	\$ 43,954,591						
State Fair Community College	\$ 4,861,805	\$ 220,213	\$ 5,082,018						
Three Rivers Community College	\$ 4,055,210	\$ 197,650	\$ 4,252,860						
	\$ 122,265,028	\$ 7,452,485	\$ 129,717,513						

**CORE DECISION ITEM**

Department of Higher Education

Budget Unit

55770C

Division of Community Colleges

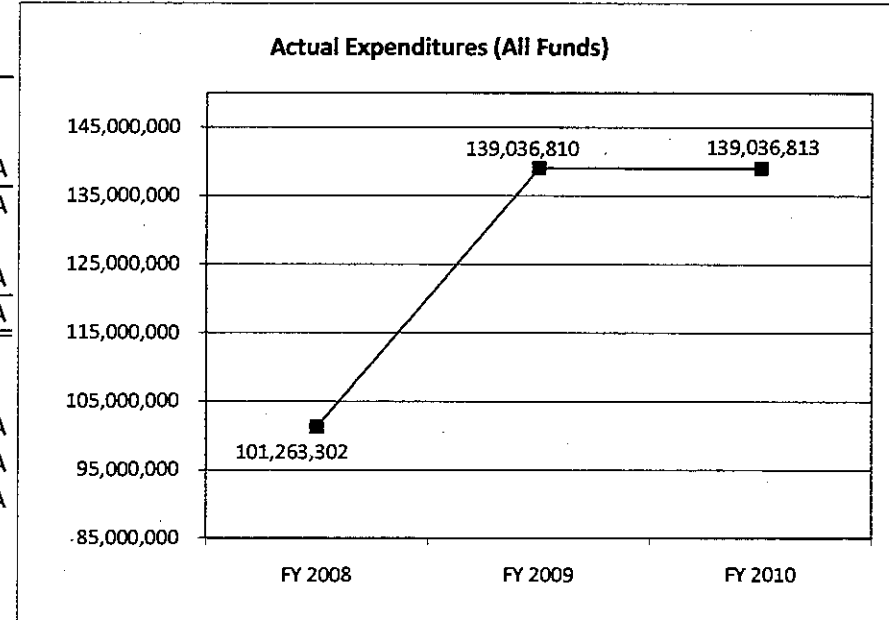
Core - Community College Appropriations

**3. PROGRAM LISTING (list programs included in this core funding)**

Community Colleges State Aid

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	104,205,874	143,336,919	143,336,919	135,883,221
Less Reverted (All Funds)	(2,942,572)	(4,300,109)	(4,300,106)	N/A
Budget Authority (All Funds)	101,263,302	139,036,810	139,036,813	N/A
Actual Expenditures (All Funds)	101,263,302	139,036,810	139,036,813	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:** The significant increase in the appropriation from FY 2008 to FY 2009 is a result of a reallocation of funds previously allocated in special line items into the base core appropriation.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**COMMUNITY COLLEGE APPROPS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PD	0.00	127,043,415	6,165,708	7,452,485	140,661,608	
				<b>Total</b>	<b>0.00</b>	<b>127,043,415</b>	<b>6,165,708</b>	<b>7,452,485</b>	<b>140,661,608</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	667	5192	PD		0.00	0	(237,970)	0	(237,970)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
1x Expenditures	667	5193	PD		0.00	0	(349,165)	0	(349,165)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
1x Expenditures	667	5194	PD		0.00	0	(1,450,604)	0	(1,450,604)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
1x Expenditures	667	5195	PD		0.00	0	(228,767)	0	(228,767)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
1x Expenditures	667	5200	PD		0.00	0	(229,446)	0	(229,446)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
1x Expenditures	667	5201	PD		0.00	0	(112,930)	0	(112,930)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
1x Expenditures	667	5203	PD		0.00	0	(467,888)	0	(467,888)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
1x Expenditures	667	5206	PD		0.00	0	(354,432)	0	(354,432)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
1x Expenditures	667	5207	PD		0.00	0	(2,085,840)	0	(2,085,840)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
1x Expenditures	667	5208	PD		0.00	0	(242,555)	0	(242,555)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
1x Expenditures	667	5213	PD		0.00	0	(201,094)	0	(201,094)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION COMMUNITY COLLEGE APPROPS

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	667 5191	PD	0.00	0	(205,017)	0	(205,017)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(6,165,708)</b>	<b>0</b>	<b>(6,165,708)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	127,043,415	0	7,452,485	134,495,900	
		<b>Total</b>	<b>0.00</b>	<b>127,043,415</b>	<b>0</b>	<b>7,452,485</b>	<b>134,495,900</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	127,043,415	0	7,452,485	134,495,900	
		<b>Total</b>	<b>0.00</b>	<b>127,043,415</b>	<b>0</b>	<b>7,452,485</b>	<b>134,495,900</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	143,926,096	0.00	140,661,608	0.00	134,495,900	0.00	0	0.00
TOTAL - PD	143,926,096	0.00	140,661,608	0.00	134,495,900	0.00	0	0.00
GRAND TOTAL	\$143,926,096	0.00	\$140,661,608	0.00	\$134,495,900	0.00	\$0	0.00
GENERAL REVENUE	\$122,109,015	0.00	\$127,043,415	0.00	\$127,043,415	0.00		0.00
FEDERAL FUNDS	\$14,588,170	0.00	\$6,165,708	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,228,911	0.00	\$7,452,485	0.00	\$7,452,485	0.00		0.00



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Community College Appropriations**

**Program is found in the following core budget(s): Community College Appropriations**

**1. What does this program do?**

State Aid is allocated to the 12 public community college districts in the Missouri system according to a distribution model agreed upon by all Community Colleges and the Missouri Department of Higher Education.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.005.2(2), RSMo

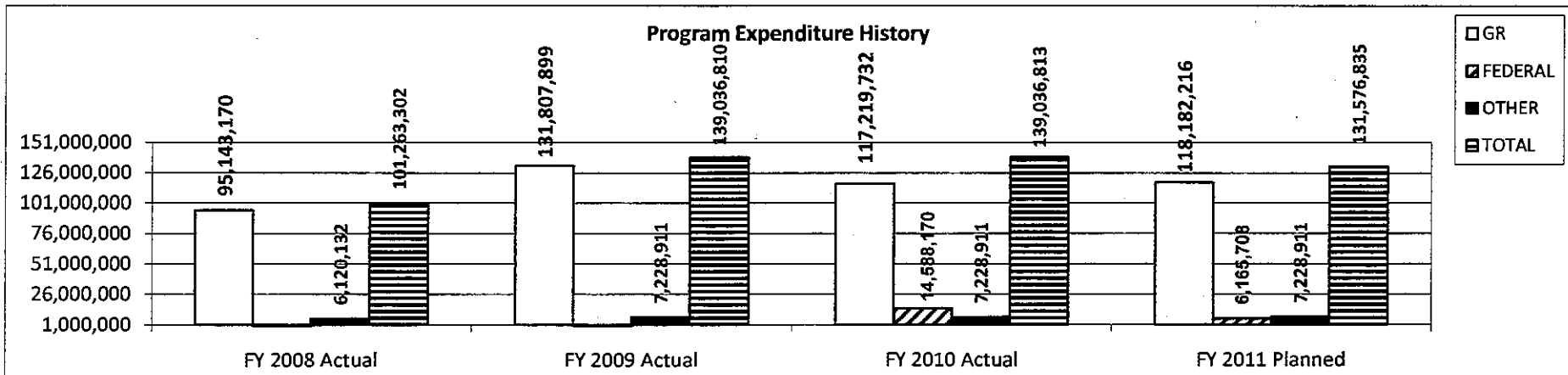
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$229,893 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

## PROGRAM DESCRIPTION

Department of Higher Education

Community College Appropriations

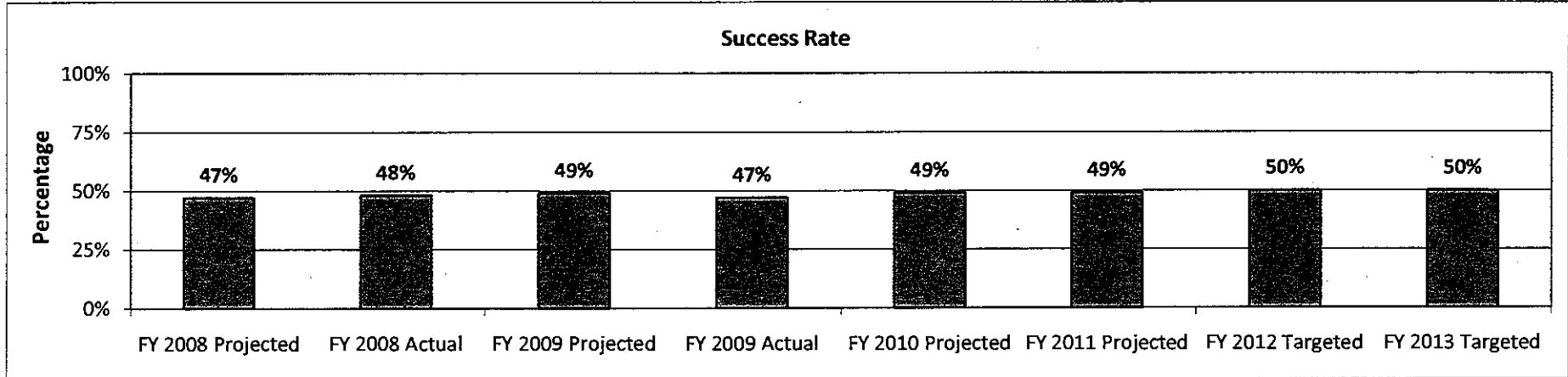
Program is found in the following core budget(s): Community College Appropriations

### 6. What are the sources of the "Other " funds?

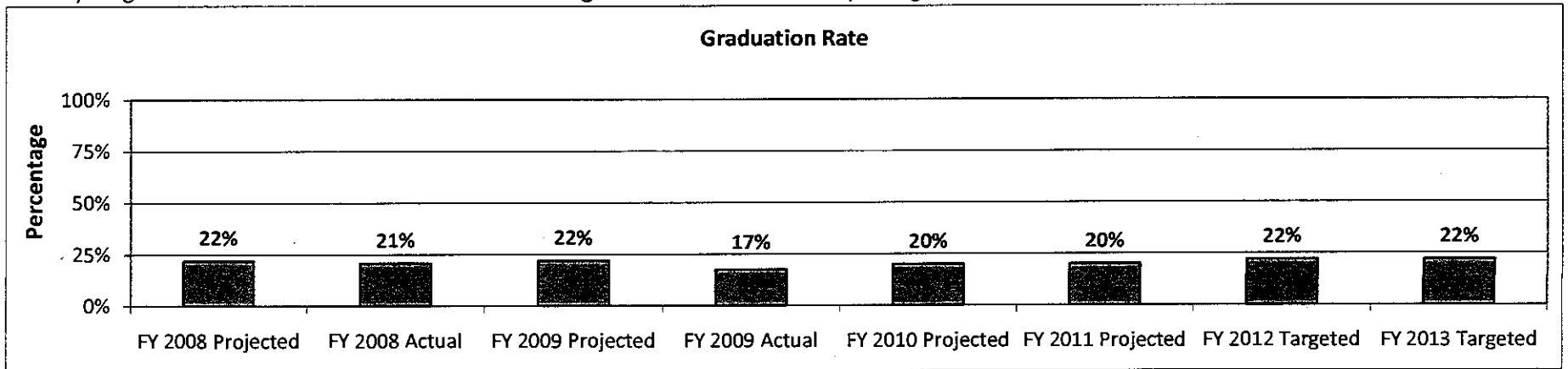
Lottery Proceeds Fund (0291)

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



## PROGRAM DESCRIPTION

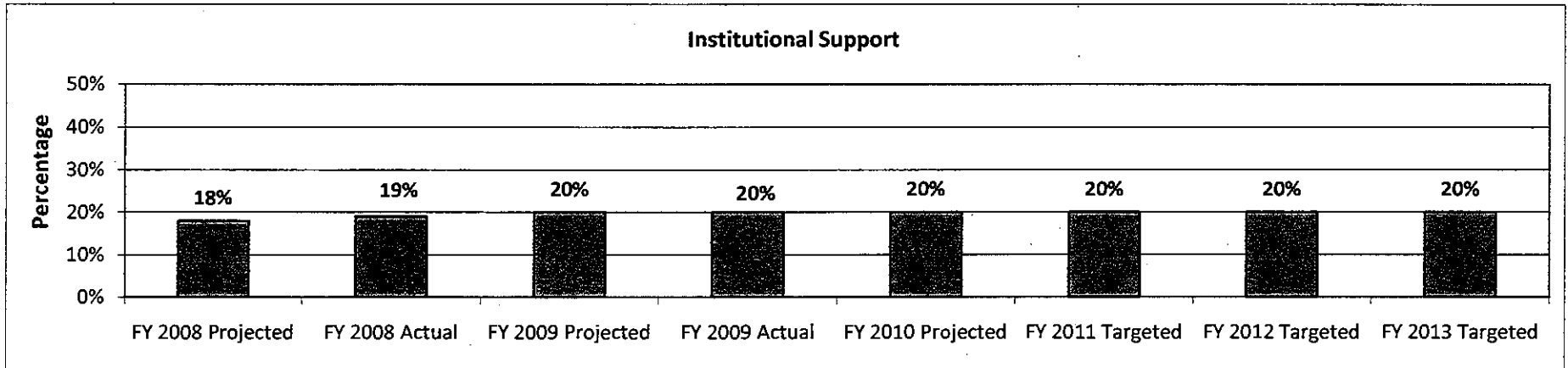
**Department of Higher Education**

**Community College Appropriations**

**Program is found in the following core budget(s): Community College Appropriations**

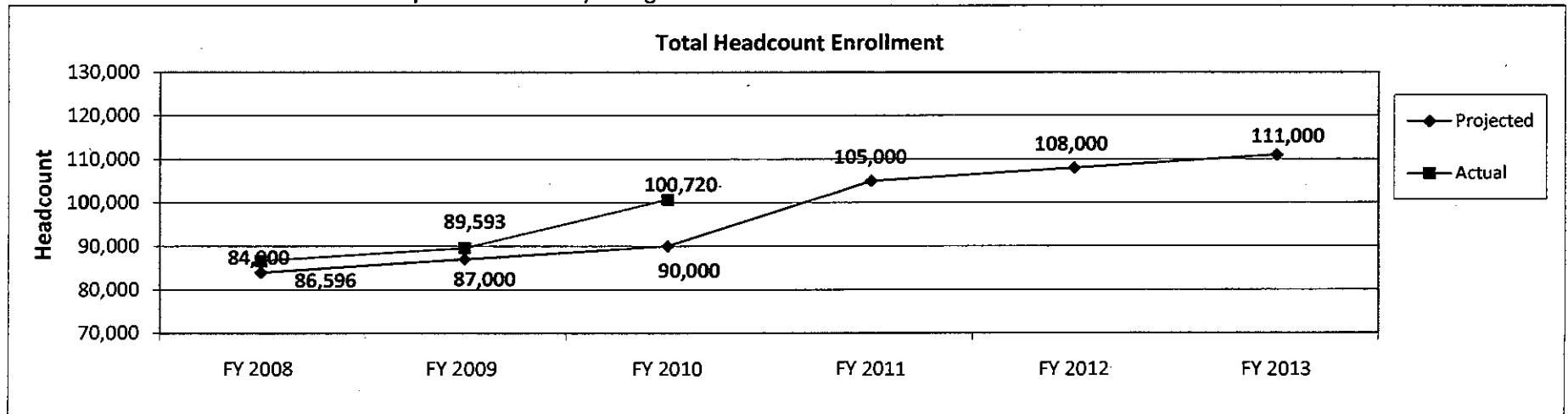
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri public community colleges.



**7d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

DI Name - Budget Stabilization Replacement

DI# 1555001

## 1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,165,708	0	0	6,165,708
TRF	0	0	0	0
Total	6,165,708	0	0	6,165,708

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other:	<input type="checkbox"/>	Replacement of federal budget stabilization funds

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to assist in the maintenance of core programs and services, as well as minimize potential tuition and fee increases.

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education	Budget Unit	55770C
Division of Community Colleges		
DI Name - Budget Stabilization Replacement	DI#	1555001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department is requesting an amount equal to the general revenue being supplanted by federal budget stabilization funds in the FY 2011 core budget, as directed by the Office of Administration's budget instructions.

Institution	FY 2012		
	GR/Lottery		Total Request
	Base	GR Increase	
Crowder College	4,257,760	205,017	4,462,777
East Central College	5,034,585	237,970	5,272,555
Jefferson College	7,243,377	349,165	7,592,542
Metropolitan Community College	30,352,858	1,450,604	31,803,462
Mineral Area College	4,766,162	228,767	4,994,929
Moberly Area Community College	4,856,663	229,446	5,086,109
North Central Missouri College	2,409,279	112,930	2,522,209
Ozarks Technical Community College	9,984,233	467,888	10,452,121
St. Charles Community College	7,523,127	354,432	7,877,559
St. Louis Community College	43,954,591	2,085,840	46,040,431
State Fair Community College	5,082,018	242,555	5,324,573
Three Rivers Community College	4,252,860	201,094	4,453,954
<b>Total</b>	<b>129,717,513</b>	<b>6,165,708</b>	<b>135,883,221</b>

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education	Budget Unit	55770C
Division of Community Colleges		
DI Name - Budget Stabilization Replacement	DI#	1555001

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0		0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions	6,165,708							6,165,708		
Total PSD	6,165,708			0		0		6,165,708		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	6,165,708	0.0		0	0.0	0	0.0	6,165,708	0.0	0

## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education

Budget Unit 55770C

Division of Community Colleges

DI Name - Budget Stabilization Replacement

DI# 1555001

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0	0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0	0.0	0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 19

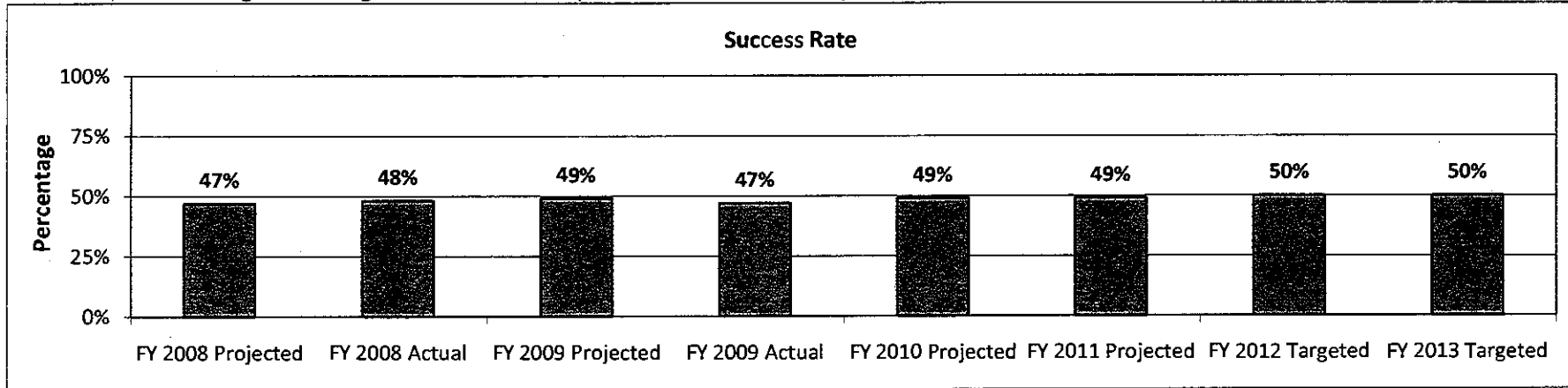
Department of Higher Education  
Division of Community Colleges  
DI Name - Budget Stabilization Replacement

Budget Unit 55770C  
DI# 1555001

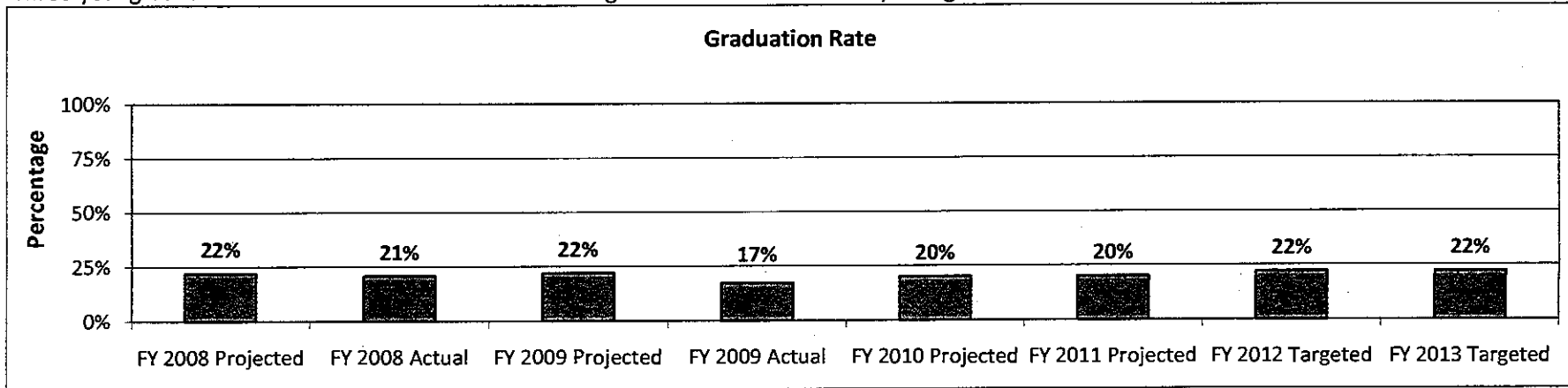
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.





## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education

Budget Unit 55770C

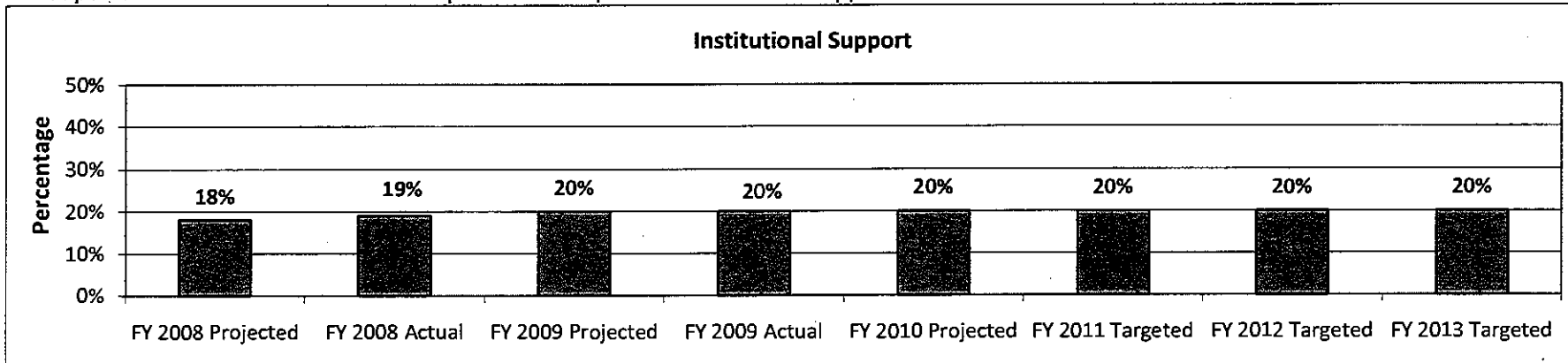
Division of Community Colleges

DI Name - Budget Stabilization Replacement

DI# 1555001

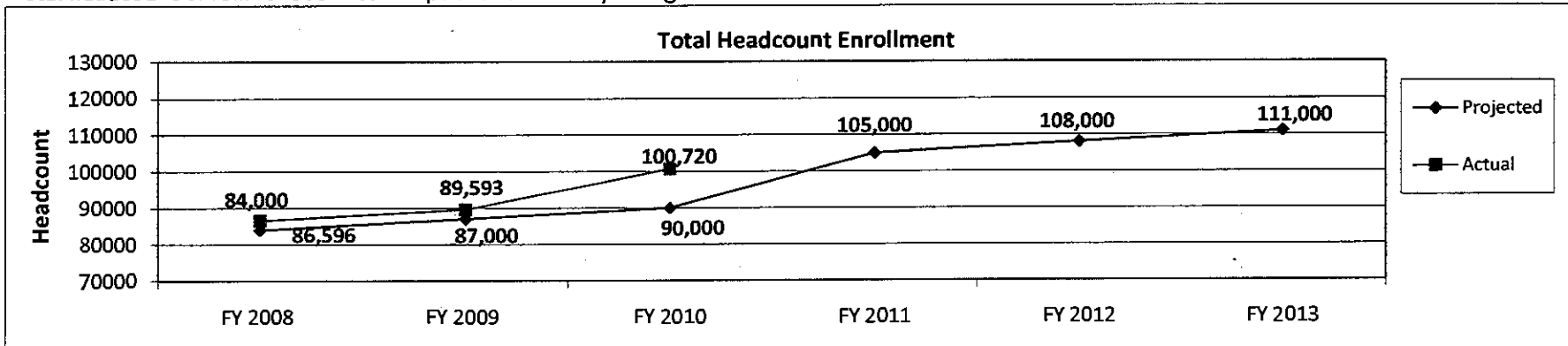
## 6b. Provide an efficiency measure.

What percent of total E&amp;G unrestricted expenditures is spent on institutional support?



## 6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



## 6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY COLLEGE APPROPS								
CC STABILIZATION REPLACEMENT - 1555001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,165,708	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,165,708	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,165,708	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,165,708	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55770C				
Division of Community Colleges									
Core - Maintenance and Repair									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,778,387	0	0	4,778,387	PSD	0	0	0	0
Total	4,778,387	0	0	4,778,387	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The core appropriation provides aid to community colleges for maintenance and repair purposes. Local matching funds must be provided on a 50/50 state/local match rate in order to be eligible for state funds.									
Institution	FY12 Core								
Crowder College	\$ 214,392								
East Central College	\$ 156,374								
Jefferson College	\$ 373,156								
Metropolitan Community College	\$ 1,289,936								
Mineral Area College	\$ 224,044								
Moberly Area Community College	\$ 148,377								
North Central Missouri College	\$ 54,134								
Ozarks Technical Community College	\$ 222,052								
St. Charles Community College	\$ 208,290								
St. Louis Community College	\$ 1,544,962								
State Fair Community College	\$ 208,963								
Three Rivers Community College	\$ 133,707								
	\$ 4,778,387								

**CORE DECISION ITEM**

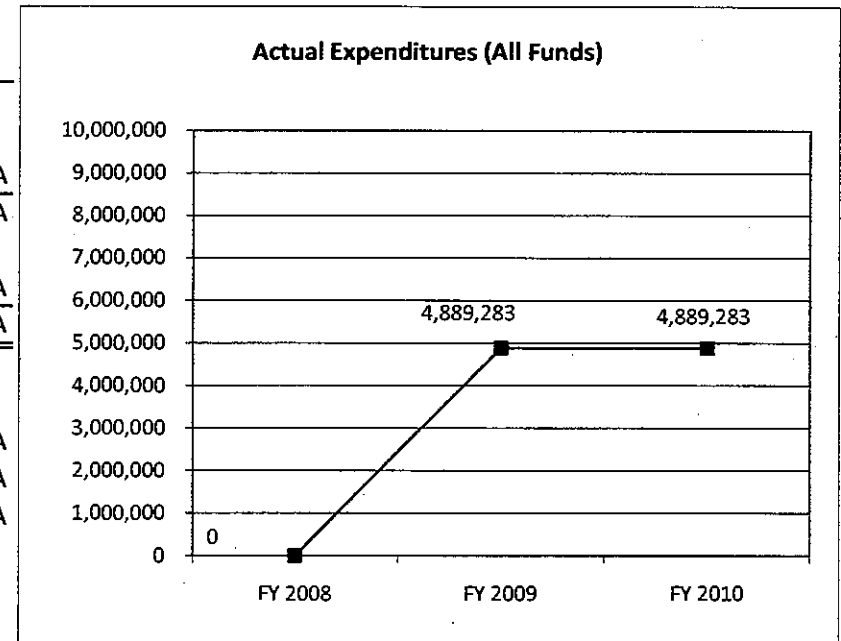
<b>Department of Higher Education</b>	<b>Budget Unit</b> 55770C
<b>Division of Community Colleges</b>	
<b>Core - Maintenance and Repair</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Community College Appropriations

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	0	5,040,498	5,040,498	4,778,387
Less Reverted (All Funds)	0	(151,215)	(151,215)	N/A
Budget Authority (All Funds)	0	4,889,283	4,889,283	N/A
Actual Expenditures (All Funds)	0	4,889,283	4,889,283	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Community Colleges Maintenance and Repair**

**Program is found in the following core budget(s): Maintenance and Repair for Community Colleges**

**1. What does this program do?**

This allows for operating appropriations to be made available to community colleges for the cost of maintenance and repair of facilities and grounds, including surface parking areas, and purchases of equipment and furniture. Statute directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost of maintenance and repair projects has been provided by the district.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 163.191.2, RSMo

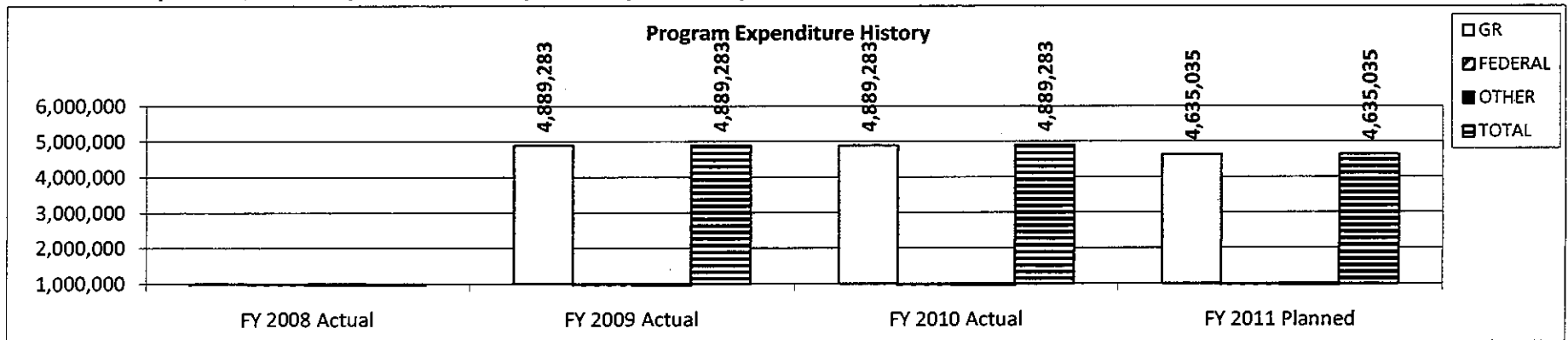
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

**Department of Higher Education**

**Community Colleges Maintenance and Repair**

**Program is found in the following core budget(s): Maintenance and Repair for Community Colleges**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CC TAX REFUND OFFSET								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	866,385	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	866,385	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	866,385	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$866,385	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

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# CORE DECISION ITEM

Department of Higher Education  
Division of Community Colleges  
Core - Tax Refund Offset

Budget Unit 55780C

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000 E
Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

Notes: An "E" is requested for the \$250,000 Other Funds.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

## 2. CORE DESCRIPTION

HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.



**CORE DECISION ITEM**

**Department of Higher Education**

**Budget Unit 55780C**

**Division of Community Colleges**

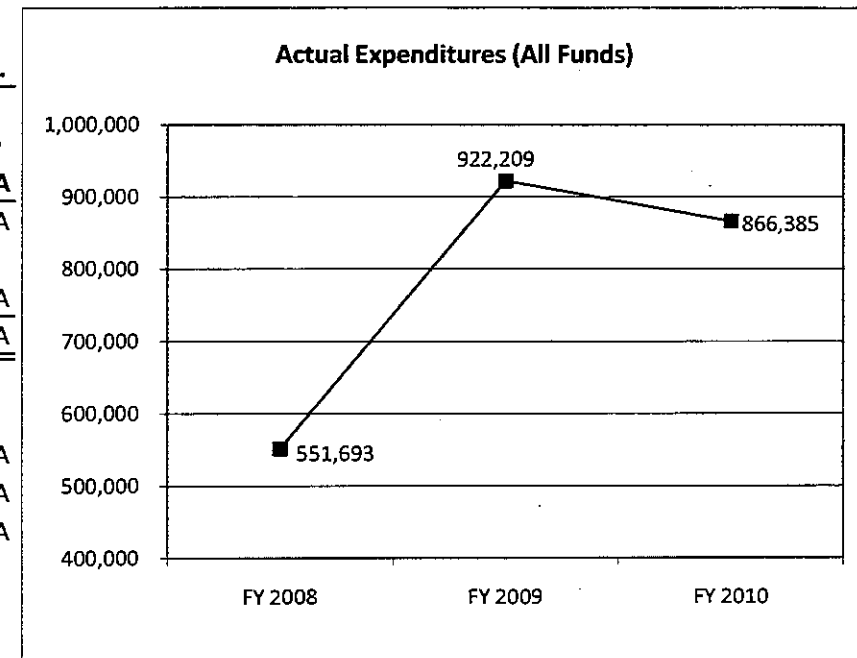
**Core - Tax Refund Offset**

**3. PROGRAM LISTING (list programs included in this core funding)**

Community Colleges Tax Refund Offset

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	551,693	922,209	866,385	N/A
Unexpended (All Funds)	(301,693)	(672,209)	(616,385)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(301,693)	(672,209)	(616,385)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION  
CC TAX REFUND OFFSET

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CC TAX REFUND OFFSET								
CORE								
REFUNDS	866,385	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	866,385	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$866,385	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$866,385	0.00	\$250,000	0.00	\$250,000	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LINN STATE TECHNICAL COLLEGE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,996,047	0.00	4,326,177	0.00	4,326,177	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	149,526	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	675,562	0.00	217,604	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	407,912	0.00	420,528	0.00	420,528	0.00	0	0.00	
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	0	0.00	
TOTAL - PD	5,229,047	0.00	4,994,309	0.00	4,776,705	0.00	0	0.00	
TOTAL	5,229,047	0.00	4,994,309	0.00	4,776,705	0.00	0	0.00	
LINN STABILIZATION REPLACEMENT - 1555002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	217,604	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	217,604	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	217,604	0.00	0	0.00	
GRAND TOTAL	\$5,229,047	0.00	\$4,994,309	0.00	\$4,994,309	0.00	\$0	0.00	

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# **CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57502C				
Division of Linn State Technical College									
Core - State Aid for Linn State Technical College									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,326,177	0	450,528	4,776,705 E	PSD	0	0	0	0
Total	4,326,177	0	450,528	4,776,705	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Lottery Proceeds Fund (0291) \$420,528; Debt Offset Escrow (0753) \$30,000				Other Funds:				
Notes:	An "E" is requested for the \$30,000 Debt Offset Funds.				Notes:				
2. CORE DESCRIPTION									
The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for Linn State Technical College (LSTC). This FY 2012 core request includes \$4,326,177 General Revenue Funds, \$420,528 Lottery Proceeds Funds and \$30,000 from Other sources. In FY 2011, \$217,604 of one-time federal budget stabilization funds were used to supplant general revenue funds. A new decision item is being requested for general revenue funds to replace the federal budget stabilization funds included in the FY 2011 core budget.									



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**LINN STATE TECHNICAL COLLEGE**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	4,326,177	217,604	450,528	4,994,309	
	<b>Total</b>		<b>0.00</b>	<b>4,326,177</b>	<b>217,604</b>	<b>450,528</b>	<b>4,994,309</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	669 5214	PD	0.00	0	(217,604)	0	(217,604)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(217,604)</b>	<b>0</b>	<b>(217,604)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	4,326,177	0	450,528	4,776,705	
	<b>Total</b>		<b>0.00</b>	<b>4,326,177</b>	<b>0</b>	<b>450,528</b>	<b>4,776,705</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	4,326,177	0	450,528	4,776,705	
	<b>Total</b>		<b>0.00</b>	<b>4,326,177</b>	<b>0</b>	<b>450,528</b>	<b>4,776,705</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINN STATE TECHNICAL COLLEGE								
CORE								
PROGRAM DISTRIBUTIONS	5,229,047	0.00	4,964,309	0.00	4,746,705	0.00	0	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	5,229,047	0.00	4,994,309	0.00	4,776,705	0.00	0	0.00
GRAND TOTAL	\$5,229,047	0.00	\$4,994,309	0.00	\$4,776,705	0.00	\$0	0.00
GENERAL REVENUE	\$3,996,047	0.00	\$4,326,177	0.00	\$4,326,177	0.00		0.00
FEDERAL FUNDS	\$825,088	0.00	\$217,604	0.00	\$0	0.00		0.00
OTHER FUNDS	\$407,912	0.00	\$450,528	0.00	\$450,528	0.00		0.00



## PROGRAM DESCRIPTION

Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

**1. What does this program do?**

This funding is for the operation of the state's only public technical institution - Linn State Technical College.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 174.020, RSMo

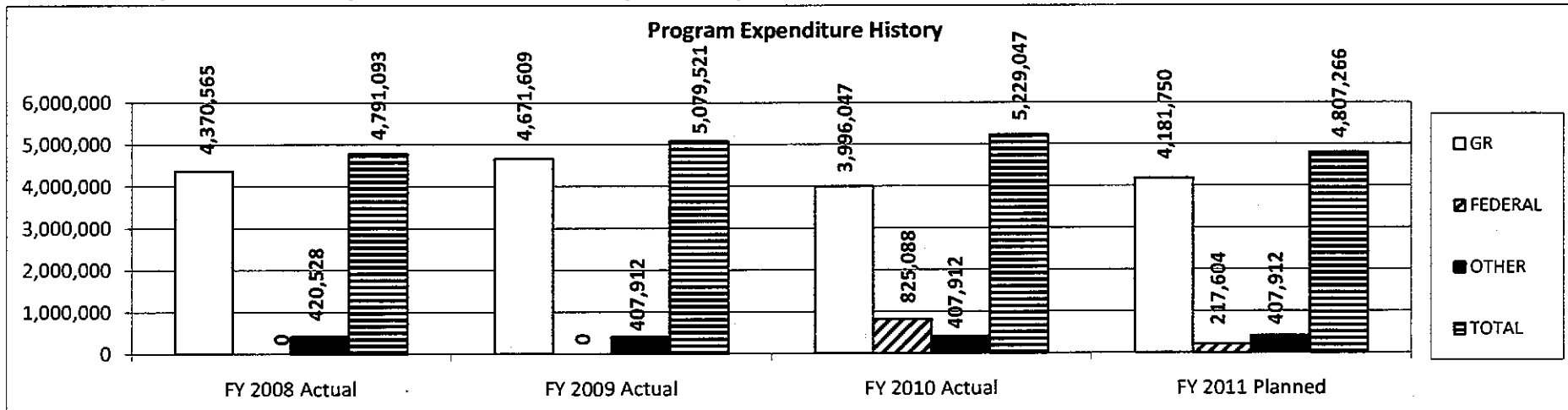
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$8,113 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

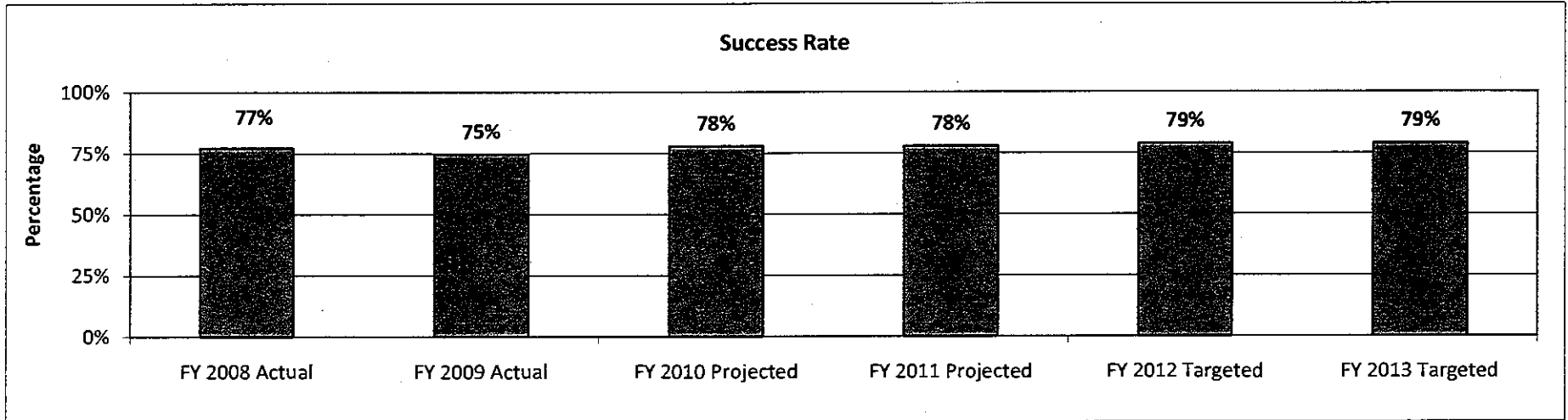
Department of Higher Education

Linn State Technical College

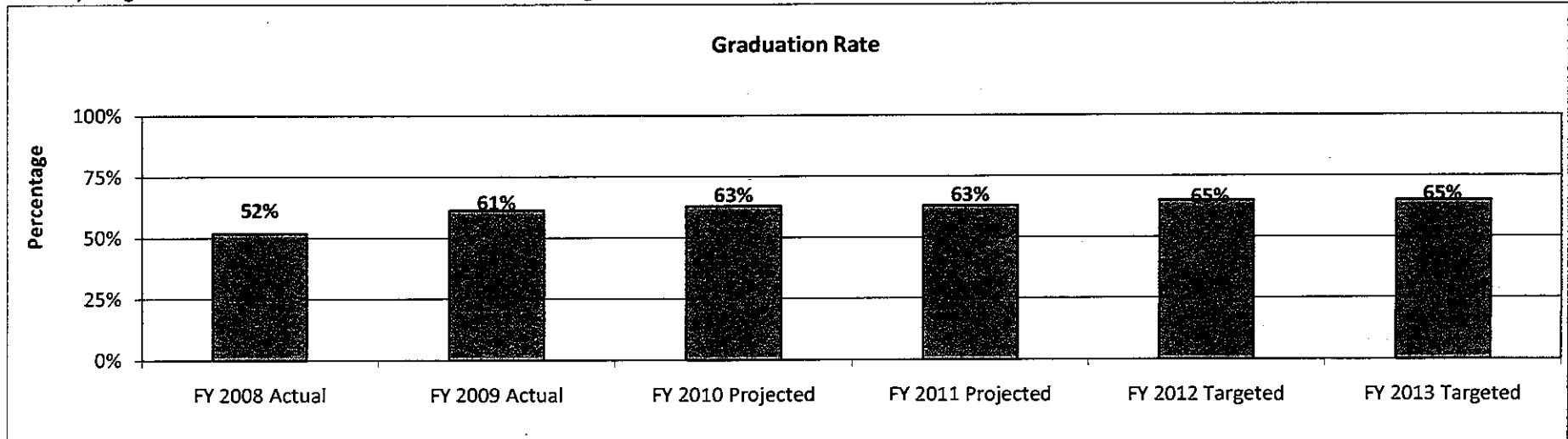
Program is found in the following core budget(s): State Aid for Linn State Technical College

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



## PROGRAM DESCRIPTION

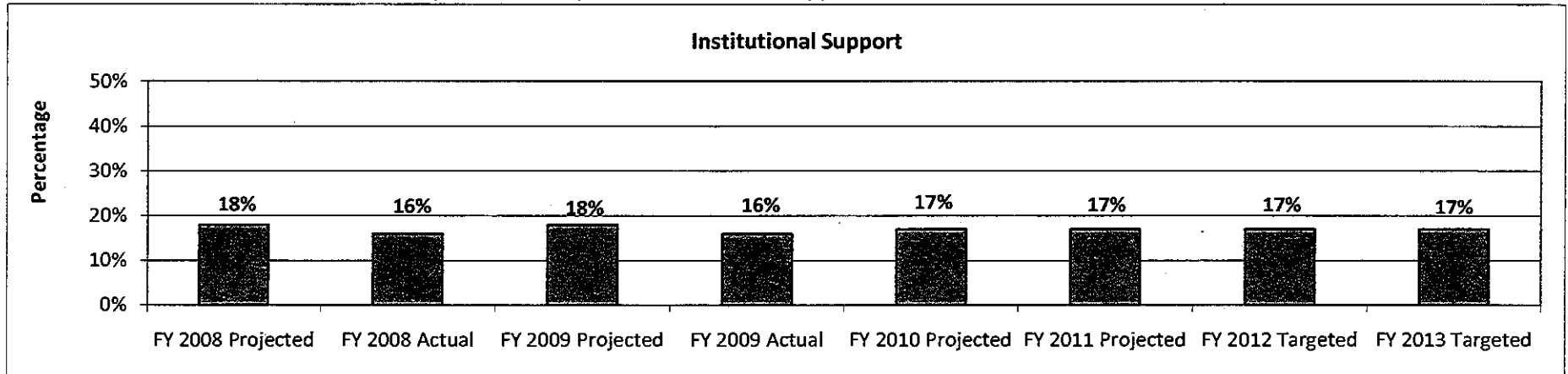
Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

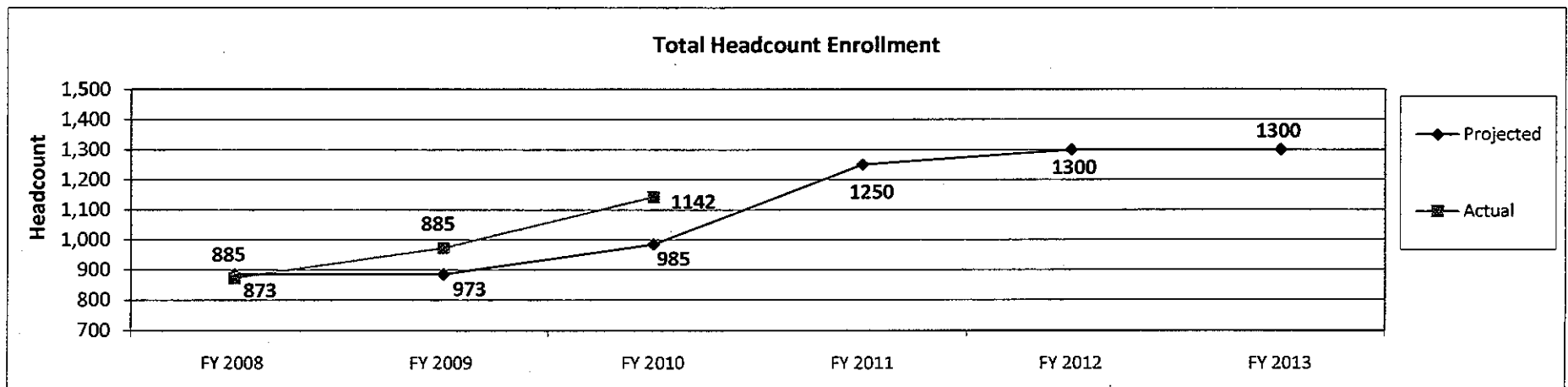
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 5 OF 19**

Department of Higher Education  
 Division of Linn State Technical College  
 DI Name - Budget Stabilization Replacement

Budget Unit 57502C  
 DI# 1555002

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	217,604	0	0	217,604
TRF	0	0	0	0
<b>Total</b>	<b>217,604</b>	<b>0</b>	<b>0</b>	<b>217,604</b>

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Replacement of federal budget stabilization funds	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed to assist in the maintenance of core programs and services, as well as minimize potential tuition and fee increases.

## NEW DECISION ITEM

RANK: S OF 19

Department of Higher Education	Budget Unit	57502C
Division of Linn State Technical College		
DI Name - Budget Stabilization Replacement	DI#	1555002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department is requesting an amount equal to the general revenue being supplanted by federal budget stabilization funds in the FY 2011 core budget, as directed by the Office of Administration's budget instructions.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	217,604						217,604		
Total PSD	217,604		0		0		217,604		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	217,604	0.0	0	0.0	0	0.0	217,604	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 19

Department of Higher Education				Budget Unit		57502C					
Division of Linn State Technical College				DI#		1555002					
DI Name - Budget Stabilization Replacement											
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
							0	0.0			
							0	0.0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
							0				
							0				
							0				
Total EE	0		0		0		0		0		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers											
Total TRF	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0		

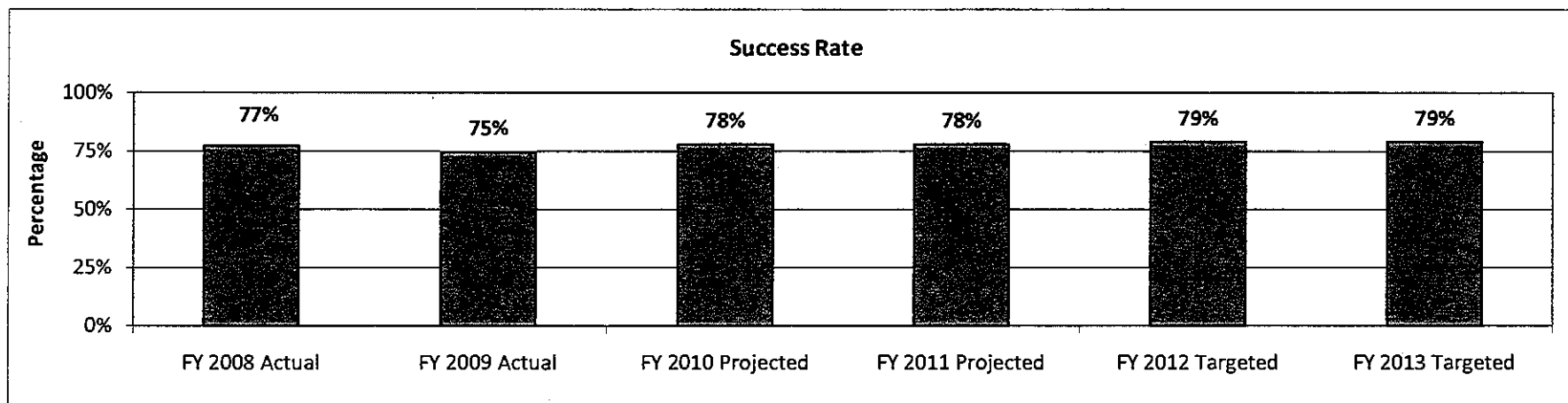
NEW DECISION ITEM  
RANK: 5 OF 19

Department of Higher Education	Budget Unit <u>57502C</u>
Division of Linn State Technical College	
DI Name - Budget Stabilization Replacement	DI# <u>1555002</u>

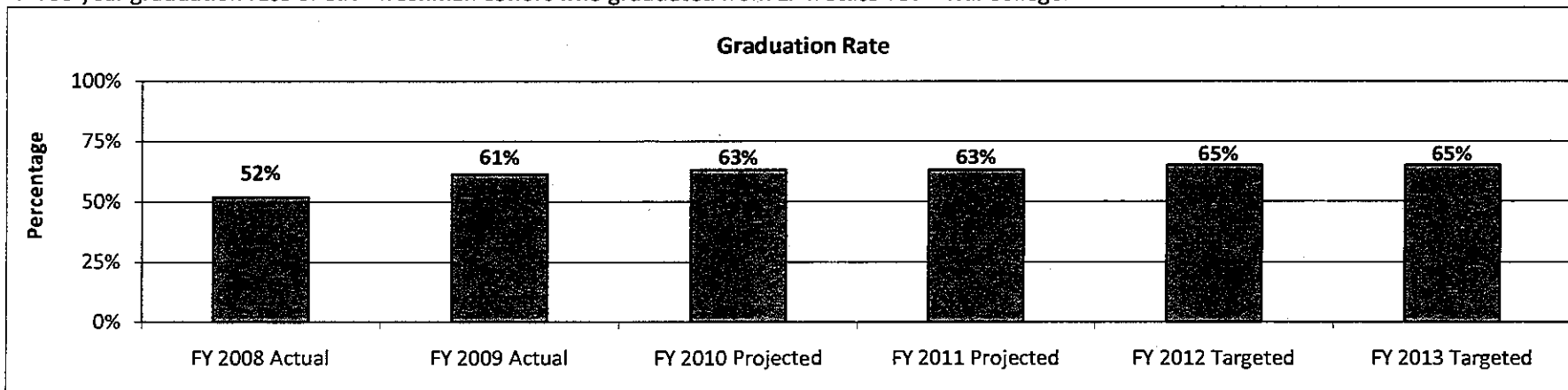
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.

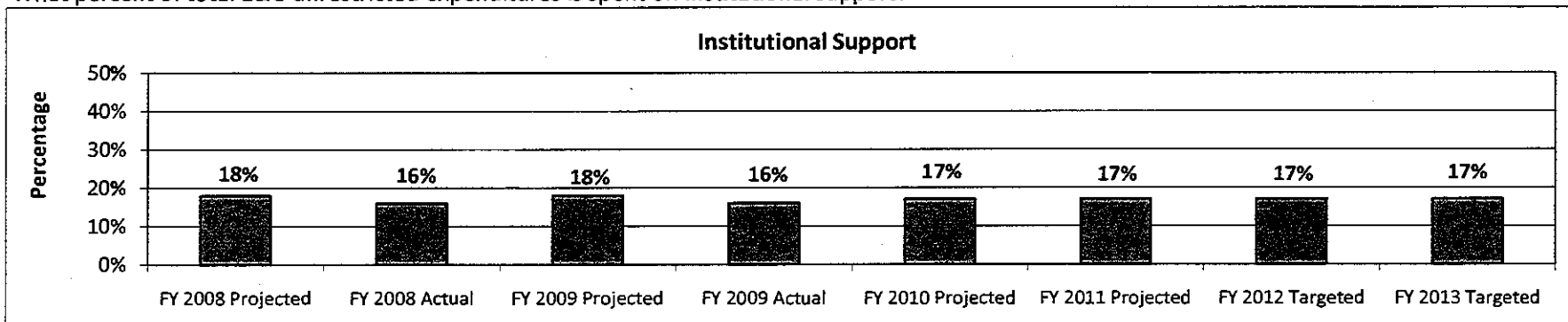


NEW DECISION ITEM  
RANK: 5 OF 19

Department of Higher Education	Budget Unit	57502C
Division of Linn State Technical College		
DI Name - Budget Stabilization Replacement	DI#	1555002

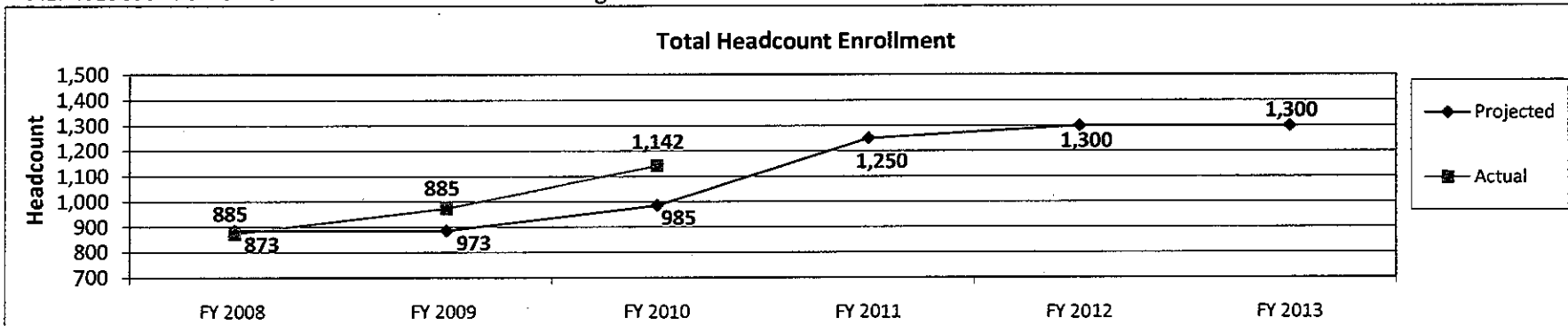
6b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A



# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINN STATE TECHNICAL COLLEGE								
LINN STABILIZATION REPLACEMENT - 1555002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	217,604	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	217,604	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$217,604	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$217,604	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
UNIVERSITY OF CENTRAL MO									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	46,671,501	0.00	49,105,576	0.00	49,105,576	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	1,179,870	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	6,379,122	0.00	2,479,712	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	4,836,144	0.00	4,985,715	0.00	4,985,715	0.00	0	0.00	
DEBT OFFSET ESCROW	161,025	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	59,227,662	0.00	56,646,003	0.00	54,166,291	0.00	0	0.00	
TOTAL	59,227,662	0.00	56,646,003	0.00	54,166,291	0.00	0	0.00	
UCM STABILIZATION REPLACEMENT - 1555003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,479,712	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,479,712	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,479,712	0.00	0	0.00	
GRAND TOTAL	\$59,227,662	0.00	\$56,646,003	0.00	\$56,646,003	0.00	\$0	0.00	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HARRIS STOWE STATE UNIVERSITY</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	8,506,158	0.00	8,949,783	0.00	8,949,783	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	498,454	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	1,162,637	0.00	451,944	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	881,443	0.00	908,704	0.00	908,704	0.00	0	0.00	
DEBT OFFSET ESCROW	0	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	11,048,692	0.00	10,385,431	0.00	9,933,487	0.00	0	0.00	
<b>TOTAL</b>	<b>11,048,692</b>	<b>0.00</b>	<b>10,385,431</b>	<b>0.00</b>	<b>9,933,487</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>HSU STABILIZATION REPLACEMENT - 1555011</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	451,944	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	451,944	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>451,944</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$11,048,692</b>	<b>0.00</b>	<b>\$10,385,431</b>	<b>0.00</b>	<b>\$10,385,431</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>LINCOLN UNIVERSITY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	15,568,269	0.00	16,378,119	0.00	16,378,119	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	782,946	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	2,114,451	0.00	821,936	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	1,504,669	0.00	1,551,205	0.00	1,551,205	0.00	0	0.00	
DEBT OFFSET ESCROW	15,405	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	19,985,740	0.00	18,826,260	0.00	18,004,324	0.00	0	0.00	
<b>TOTAL</b>	<b>19,985,740</b>	<b>0.00</b>	<b>18,826,260</b>	<b>0.00</b>	<b>18,004,324</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>LU STABILIZATION REPLACEMENT - 1555006</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	821,936	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	821,936	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>821,936</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$19,985,740</b>	<b>0.00</b>	<b>\$18,826,260</b>	<b>0.00</b>	<b>\$18,826,260</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	20,179,425	0.00	21,228,439	0.00	21,228,439	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	1,067,845	0.00	0	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	2,736,183	0.00	1,063,617	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	1,913,635	0.00	1,972,820	0.00	1,972,820	0.00	0	0.00
DEBT OFFSET ESCROW	12,234	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	25,909,322	0.00	24,339,876	0.00	23,276,259	0.00	0	0.00
<b>TOTAL</b>	<b>25,909,322</b>	<b>0.00</b>	<b>24,339,876</b>	<b>0.00</b>	<b>23,276,259</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MSSU STABILIZATION REPLACEMENT - 1555009</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,063,617	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,063,617	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,063,617</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$25,909,322</b>	<b>0.00</b>	<b>\$24,339,876</b>	<b>0.00</b>	<b>\$24,339,876</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	70,233,721	0.00	73,899,866	0.00	73,899,866	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 18%	2,132,649	0.00	0	0.00	0	0.00	0	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	9,620,378	0.00	3,739,663	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	7,445,147	0.00	7,675,409	0.00	7,675,409	0.00	0	0.00
DEBT OFFSET ESCROW	187,603	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	89,619,498	0.00	85,389,938	0.00	81,650,275	0.00	0	0.00
<b>TOTAL</b>	<b>89,619,498</b>	<b>0.00</b>	<b>85,389,938</b>	<b>0.00</b>	<b>81,650,275</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MSU STABILIZATION REPLACEMENT - 1555005</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,739,663	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,739,663	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,739,663</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$89,619,498</b>	<b>0.00</b>	<b>\$85,389,938</b>	<b>0.00</b>	<b>\$85,389,938</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MO WESTERN STATE UNIVERSITY</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	18,450,249	0.00	19,412,436	0.00	19,412,436	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	822,292	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	2,521,454	0.00	980,147	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	1,908,998	0.00	1,968,039	0.00	1,968,039	0.00	0	0.00	
DEBT OFFSET ESCROW	120,896	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	23,823,889	0.00	22,435,622	0.00	21,455,475	0.00	0	0.00	
<b>TOTAL</b>	<b>23,823,889</b>	<b>0.00</b>	<b>22,435,622</b>	<b>0.00</b>	<b>21,455,475</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>MWSU STABILIZATION REPLACEMENT - 1555010</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	980,147	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	980,147	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>980,147</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$23,823,889</b>	<b>0.00</b>	<b>\$22,435,622</b>	<b>0.00</b>	<b>\$22,435,622</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>NORTHWEST MO STATE UNIVERSITY</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	26,046,068	0.00	27,401,053	0.00	27,401,053	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	511,499	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	3,538,077	0.00	1,375,332	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	2,521,811	0.00	2,599,805	0.00	2,599,805	0.00	0	0.00	
DEBT OFFSET ESCROW	54,093	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	32,671,548	0.00	31,451,190	0.00	30,075,858	0.00	0	0.00	
<b>TOTAL</b>	<b>32,671,548</b>	<b>0.00</b>	<b>31,451,190</b>	<b>0.00</b>	<b>30,075,858</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>NW STABILIZATION REPLACEMENT - 1555008</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	1,375,332	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,375,332	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,375,332</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$32,671,548</b>	<b>0.00</b>	<b>\$31,451,190</b>	<b>0.00</b>	<b>\$31,451,190</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SOUTHEAST MO STATE UNIVERSITY</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	38,048,565	0.00	40,032,839	0.00	40,032,839	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	1,137,044	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	5,199,967	0.00	2,021,347	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	3,938,098	0.00	4,059,895	0.00	4,059,895	0.00	0	0.00	
DEBT OFFSET ESCROW	21,039	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	48,344,713	0.00	46,189,081	0.00	44,167,734	0.00	0	0.00	
<b>TOTAL</b>	<b>48,344,713</b>	<b>0.00</b>	<b>46,189,081</b>	<b>0.00</b>	<b>44,167,734</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>SEMO STABILIZATION REPLACEMENT - 1555004</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	2,021,347	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,021,347	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,021,347</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$48,344,713</b>	<b>0.00</b>	<b>\$46,189,081</b>	<b>0.00</b>	<b>\$46,189,081</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TRUMAN STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	35,316,344	0.00	37,158,273	0.00	37,158,273	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	733,649	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	4,827,495	0.00	1,876,559	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	3,662,826	0.00	3,776,109	0.00	3,776,109	0.00	0	0.00	
DEBT OFFSET ESCROW	3,125	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	44,543,439	0.00	42,885,941	0.00	41,009,382	0.00	0	0.00	
TOTAL	44,543,439	0.00	42,885,941	0.00	41,009,382	0.00	0	0.00	
TSU STABILIZATION REPLACEMENT - 1555007									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,876,559	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,876,559	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,876,559	0.00	0	0.00	
GRAND TOTAL	\$44,543,439	0.00	\$42,885,941	0.00	\$42,885,941	0.00	\$0	0.00	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
UNIV OF MISSOURI CAMPUSES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	353,888,828	0.00	372,329,131	0.00	372,329,131	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 18%	23,549,853	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STAB-EDUCTN 82%	48,279,545	0.00	18,758,935	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	35,763,508	0.00	36,869,596	0.00	36,869,596	0.00	0	0.00	
DEBT OFFSET ESCROW	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	461,481,734	0.00	428,157,662	0.00	409,398,727	0.00	0	0.00	
TOTAL	461,481,734	0.00	428,157,662	0.00	409,398,727	0.00	0	0.00	
UM STABILIZATION REPLACEMENT - 1555012									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	18,758,935	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	18,758,935	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,758,935	0.00	0	0.00	
GRAND TOTAL	\$461,481,734	0.00	\$428,157,662	0.00	\$428,157,662	0.00	\$0	0.00	

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**CORE DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
<b>Division of Four-year Universities</b>	57641C, 57661C, 57681C
<b>Core - State Aid to Four-year Institutions</b>	

**1. CORE FINANCIAL SUMMARY**

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	665,895,515	0	67,242,297	733,137,812 E	PSD	0	0	0	0
<b>Total</b>	<b>665,895,515</b>	<b>0</b>	<b>67,242,297</b>	<b>733,137,812</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: \$66,367,297 Lottery Proceeds Fund (0291);  
\$875,000 Debt Offset Escrow (0753)  
Notes: An "E" is requested for the \$875,000 Debt Offset Funds.

Other Funds:  
  
Notes:

**2. CORE DESCRIPTION**

The Coordinating Board and the department work with the public four-year universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities. The core appropriation consists of \$665,895,515 in general revenue funds, \$66,367,297 in lottery proceeds funds and \$875,000 from Other funds. In FY 2011, \$33,569,192 of one-time federal budget stabilization funds were used to supplant general revenue funds. A new decision item is being requested for general revenue funds to replace the federal budget stabilization funds included in the FY 2011 core budget.

**3. PROGRAM LISTING (list programs included in this core funding)**

Institution	GR	Lottery	Debt Offset	FY11 Core Total Approp.
University of Central Missouri	\$49,105,576	\$4,985,715	\$75,000	\$54,166,291
Southeast Missouri State University	\$40,032,839	\$4,059,895	\$75,000	\$44,167,734
Missouri State University	\$73,899,866	\$7,675,409	\$75,000	\$81,650,275
Lincoln University	\$16,378,119	\$1,551,205	\$75,000	\$18,004,324
Truman State University	\$37,158,273	\$3,776,109	\$75,000	\$41,009,382
Northwest Missouri State University	\$27,401,053	\$2,599,805	\$75,000	\$30,075,858
Missouri Southern State University	\$21,228,439	\$1,972,820	\$75,000	\$23,276,259
Missouri Western State University	\$19,412,436	\$1,968,039	\$75,000	\$21,455,475
Harris-Stowe State University	\$8,949,783	\$908,704	\$75,000	\$9,933,487
University of Missouri	\$372,329,131	\$36,869,596	\$200,000	\$409,398,727
	<b>\$665,895,515</b>	<b>\$66,367,297</b>	<b>\$875,000</b>	<b>\$733,137,812</b>

**CORE DECISION ITEM**

**Department of Higher Education**

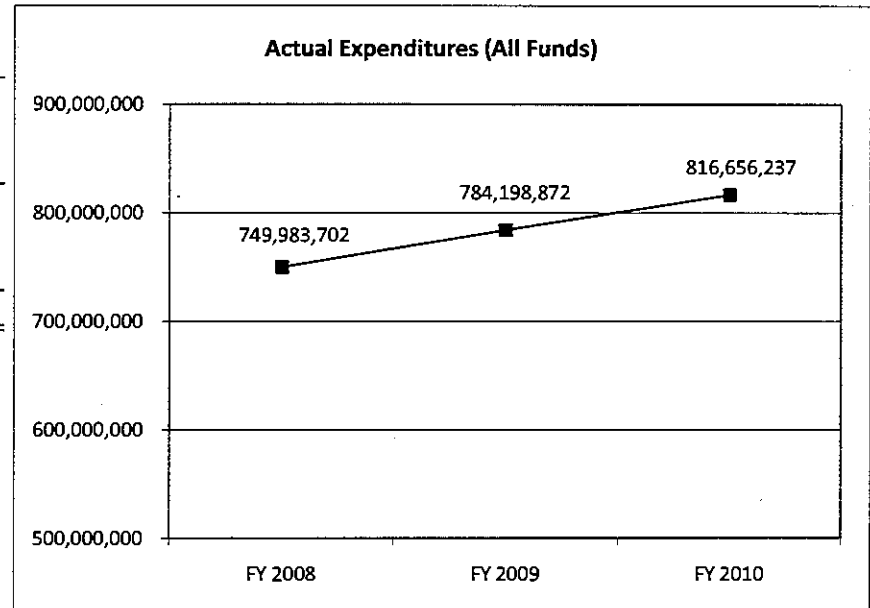
**Division of Four-year Universities**

**Core - State Aid to Four-year Institutions**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,  
57641C, 57661C, 57681C

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	771,391,449	808,776,766	842,195,427	766,707,004
Less Reverted (All Funds)	(21,124,476)	(24,237,051)	(25,239,610)	N/A
Budget Authority (All Funds)	750,266,973	784,539,715	816,955,817	N/A
Actual Expenditures (All Funds)	749,983,702	784,198,872	816,656,237	N/A
Unexpended (All Funds)	283,271	340,843	299,580	N/A
Unexpended, by Fund:				
General Revenue	7	7	0	N/A
Federal	0	0	0	N/A
Other	283,264	340,836	299,580	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION UNIVERSITY OF CENTRAL MO

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	49,105,576	2,479,712	5,060,715	56,646,003	
	<b>Total</b>		<b>0.00</b>	<b>49,105,576</b>	<b>2,479,712</b>	<b>5,060,715</b>	<b>56,646,003</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	757 5215	PD	0.00	0	(2,479,712)	0	(2,479,712)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(2,479,712)</b>	<b>0</b>	<b>(2,479,712)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	49,105,576	0	5,060,715	54,166,291	
	<b>Total</b>		<b>0.00</b>	<b>49,105,576</b>	<b>0</b>	<b>5,060,715</b>	<b>54,166,291</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	49,105,576	0	5,060,715	54,166,291	
	<b>Total</b>		<b>0.00</b>	<b>49,105,576</b>	<b>0</b>	<b>5,060,715</b>	<b>54,166,291</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	59,066,637	0.00	56,571,003	0.00	54,091,291	0.00	0	0.00
REFUNDS	161,025	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	59,227,662	0.00	56,646,003	0.00	54,166,291	0.00	0	0.00
GRAND TOTAL	\$59,227,662	0.00	\$56,646,003	0.00	\$54,166,291	0.00	\$0	0.00
GENERAL REVENUE	\$46,671,501	0.00	\$49,105,576	0.00	\$49,105,576	0.00		0.00
FEDERAL FUNDS	\$7,558,992	0.00	\$2,479,712	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,997,169	0.00	\$5,060,715	0.00	\$5,060,715	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of University of Central Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

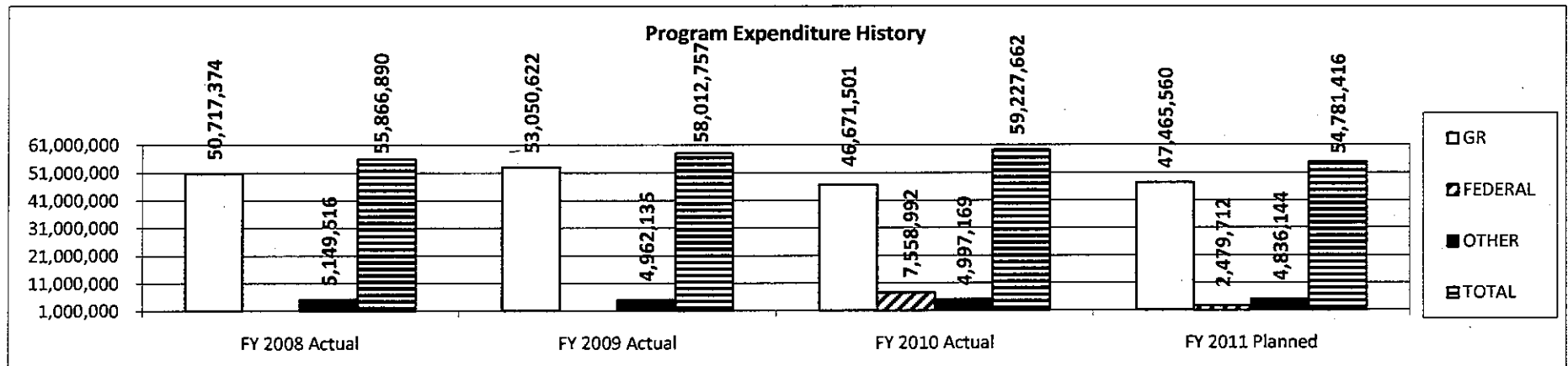
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$92,457 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)



## PROGRAM DESCRIPTION

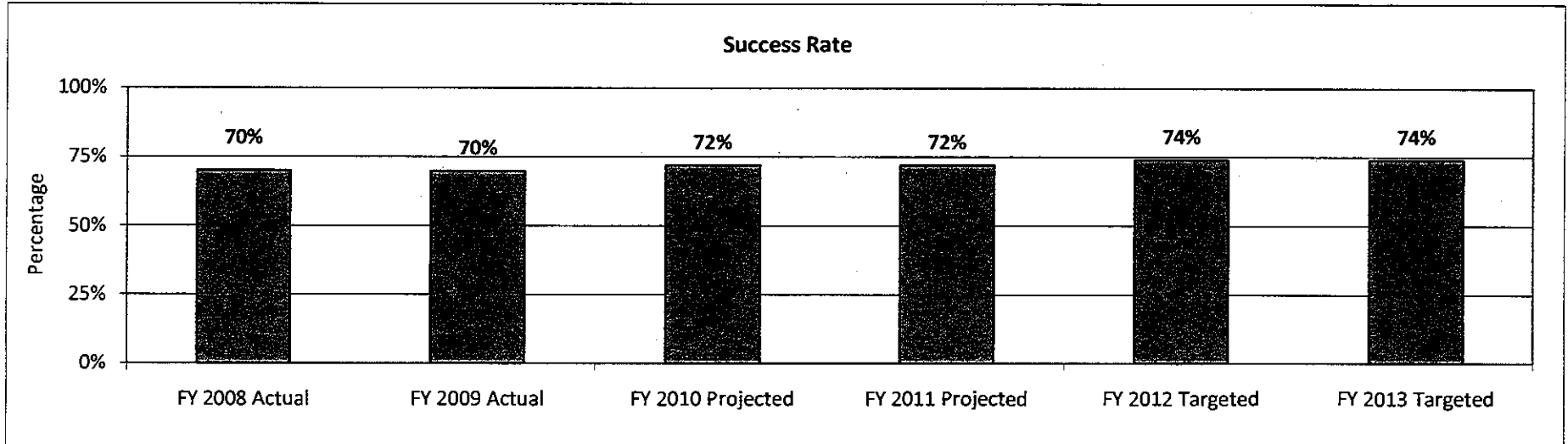
Department of Higher Education

University of Central Missouri

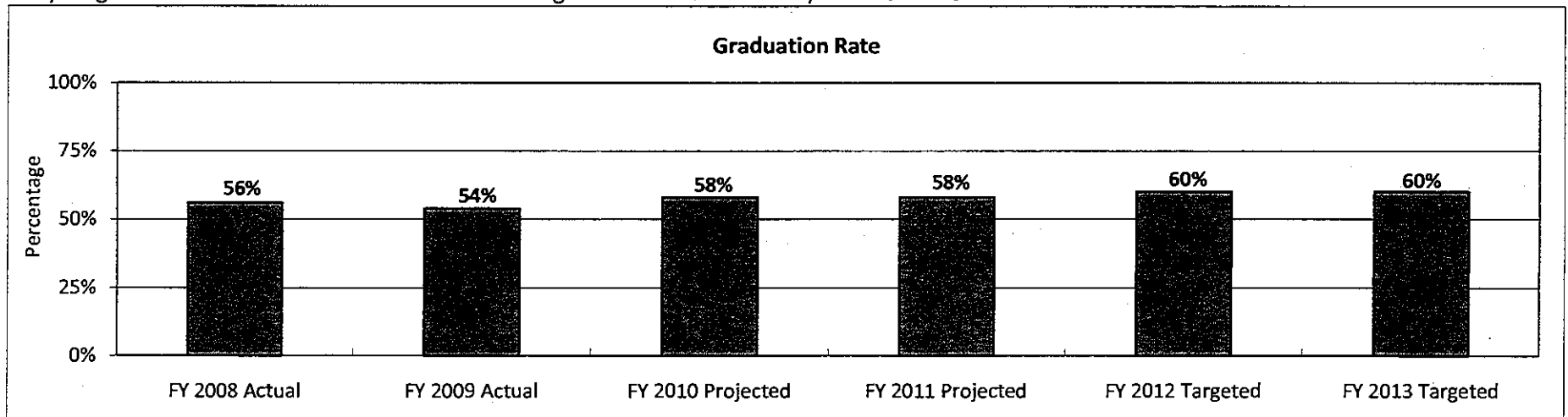
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Central Missouri.



## PROGRAM DESCRIPTION

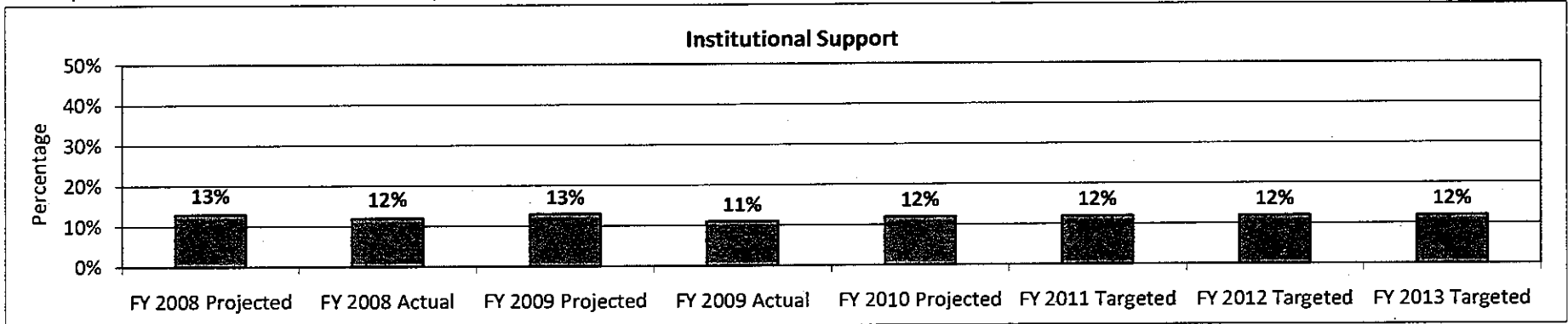
Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

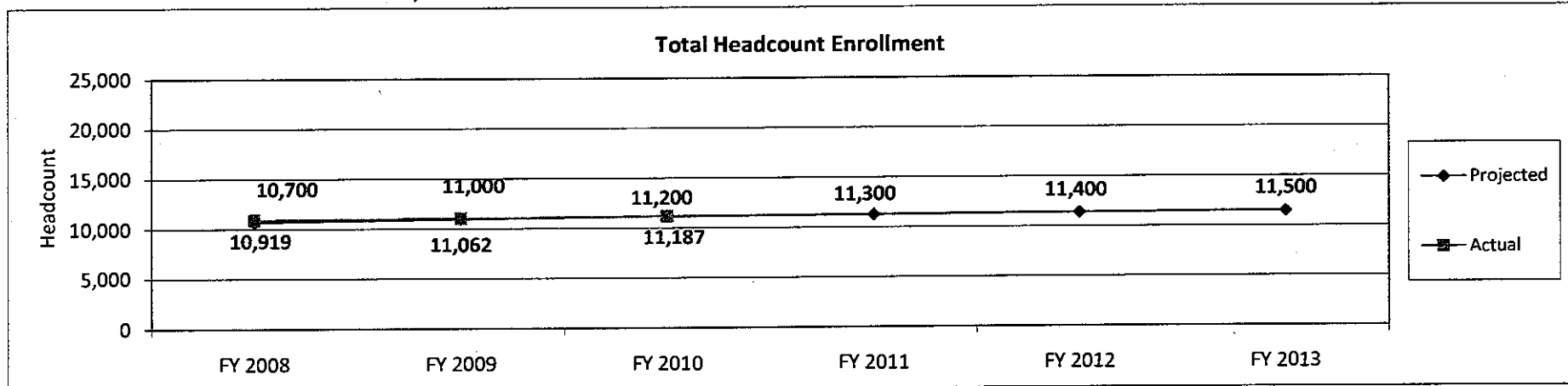
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Central Missouri.



7d. Provide a customer satisfaction measure, if available.

N/A

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**HARRIS STOWE STATE UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
PD					0.00	8,949,783	451,944	983,704	10,385,431	
<b>Total</b>					<b>0.00</b>	<b>8,949,783</b>	<b>451,944</b>	<b>983,704</b>	<b>10,385,431</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	765	5266	PD		0.00	0	(451,944)	0	(451,944)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(451,944)</b>	<b>0</b>	<b>(451,944)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
PD					0.00	8,949,783	0	983,704	9,933,487	
<b>Total</b>					<b>0.00</b>	<b>8,949,783</b>	<b>0</b>	<b>983,704</b>	<b>9,933,487</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
PD					0.00	8,949,783	0	983,704	9,933,487	
<b>Total</b>					<b>0.00</b>	<b>8,949,783</b>	<b>0</b>	<b>983,704</b>	<b>9,933,487</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	11,048,692	0.00	10,310,431	0.00	9,858,487	0.00	0	0.00
REFUNDS	0	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	11,048,692	0.00	10,385,431	0.00	9,933,487	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$11,048,692</b>	<b>0.00</b>	<b>\$10,385,431</b>	<b>0.00</b>	<b>\$9,933,487</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$8,506,158	0.00	\$8,949,783	0.00	\$8,949,783	0.00		0.00
FEDERAL FUNDS	\$1,661,091	0.00	\$451,944	0.00	\$0	0.00		0.00
OTHER FUNDS	\$881,443	0.00	\$983,704	0.00	\$983,704	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Harris-Stowe State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

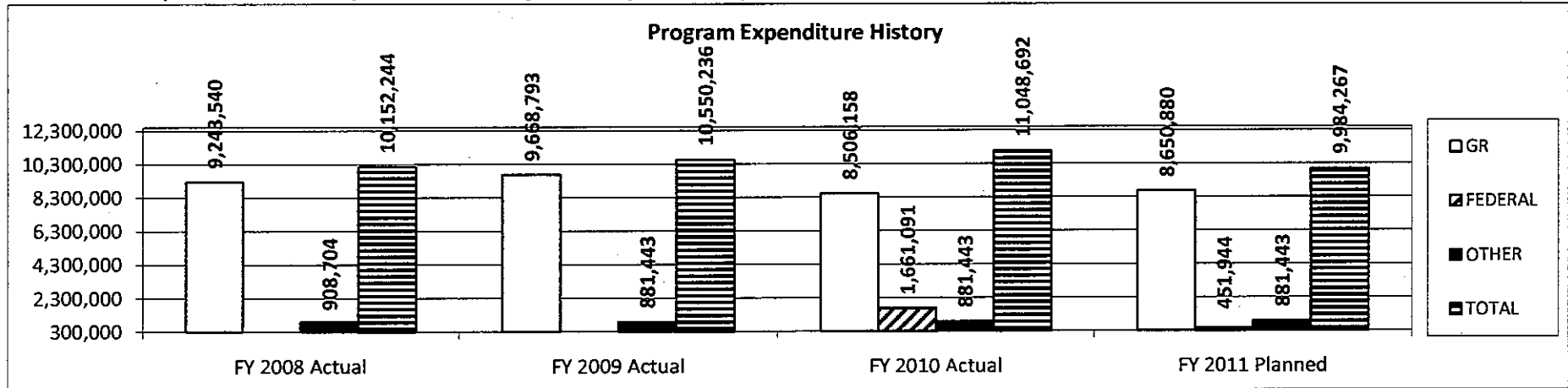
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$16,851 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

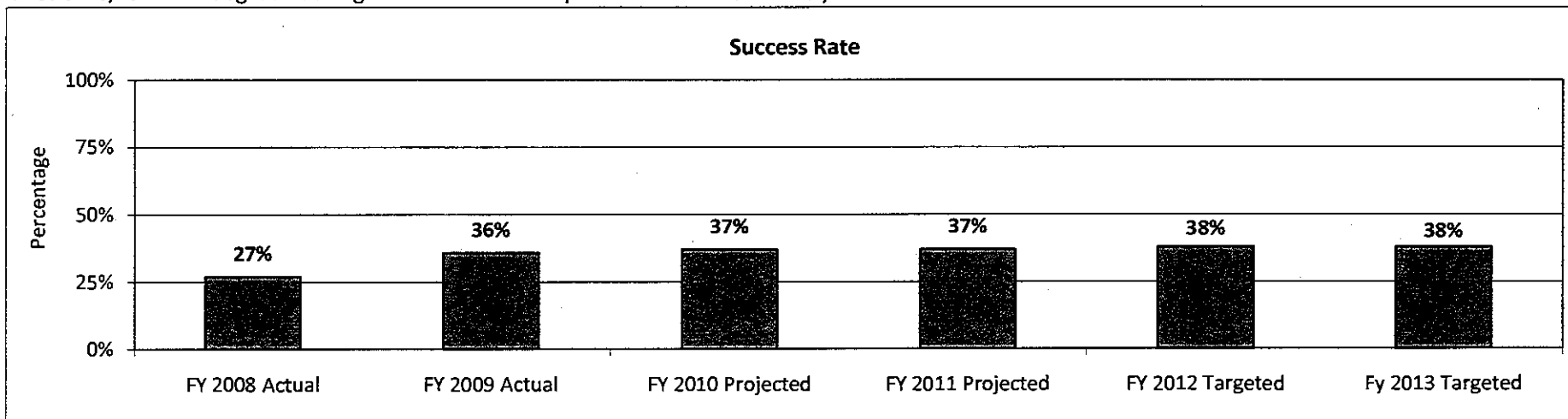
Department of Higher Education

Harris-Stowe State University

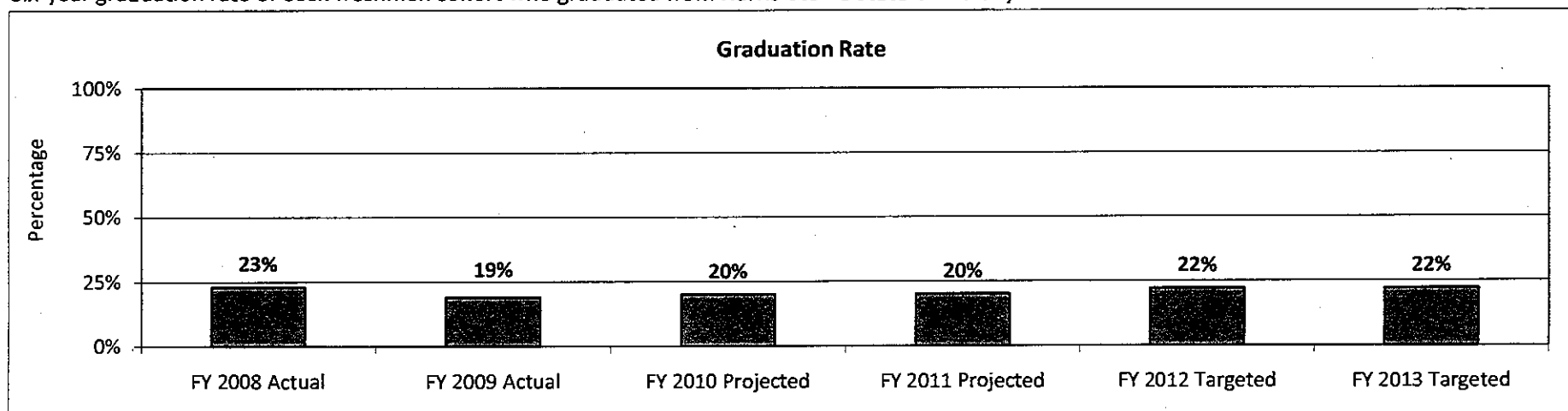
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Harris-Stowe State University.



## PROGRAM DESCRIPTION

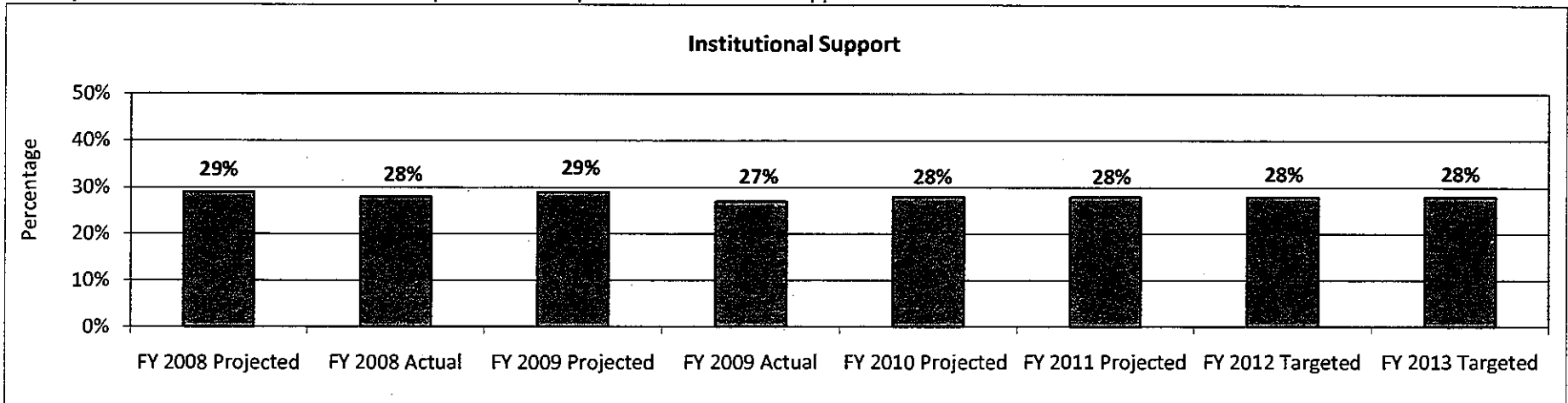
**Department of Higher Education**

**Harris-Stowe State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

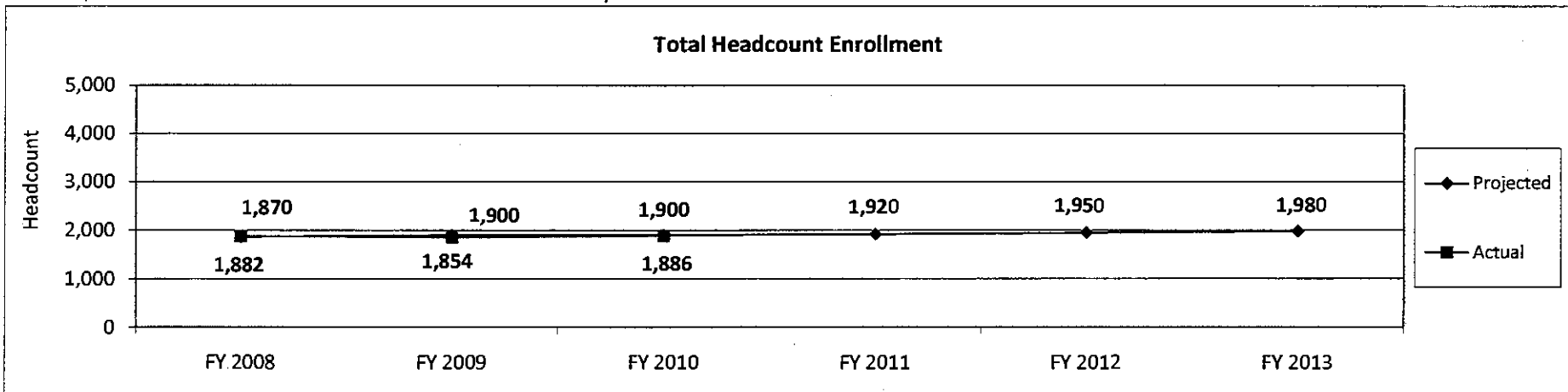
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Harris-Stowe State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**LINCOLN UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
	PD		0.00	16,378,119	821,936	1,626,205	18,826,260	
	<b>Total</b>		<b>0.00</b>	<b>16,378,119</b>	<b>821,936</b>	<b>1,626,205</b>	<b>18,826,260</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	760 5218	PD	0.00	0	(821,936)	0	(821,936)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(821,936)</b>	<b>0</b>	<b>(821,936)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	16,378,119	0	1,626,205	18,004,324	
	<b>Total</b>		<b>0.00</b>	<b>16,378,119</b>	<b>0</b>	<b>1,626,205</b>	<b>18,004,324</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	16,378,119	0	1,626,205	18,004,324	
	<b>Total</b>		<b>0.00</b>	<b>16,378,119</b>	<b>0</b>	<b>1,626,205</b>	<b>18,004,324</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	19,970,335	0.00	18,751,260	0.00	17,929,324	0.00	0	0.00
REFUNDS	15,405	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	19,985,740	0.00	18,826,260	0.00	18,004,324	0.00	0	0.00
GRAND TOTAL	\$19,985,740	0.00	\$18,826,260	0.00	\$18,004,324	0.00	\$0	0.00
GENERAL REVENUE	\$15,568,269	0.00	\$16,378,119	0.00	\$16,378,119	0.00		0.00
FEDERAL FUNDS	\$2,897,397	0.00	\$821,936	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,520,074	0.00	\$1,626,205	0.00	\$1,626,205	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Lincoln University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 175, RSMo

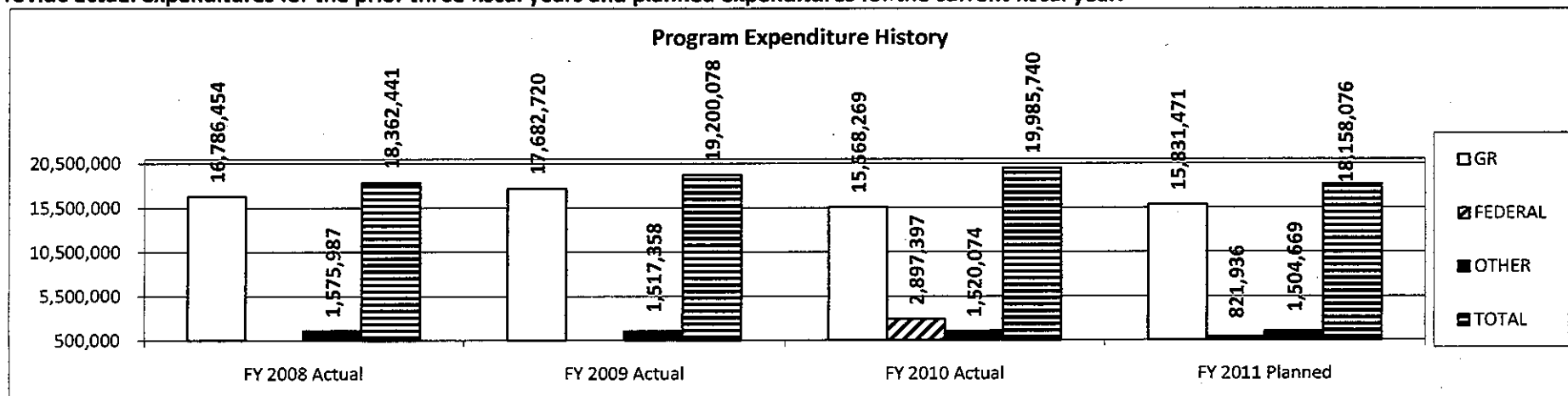
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$30,646 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

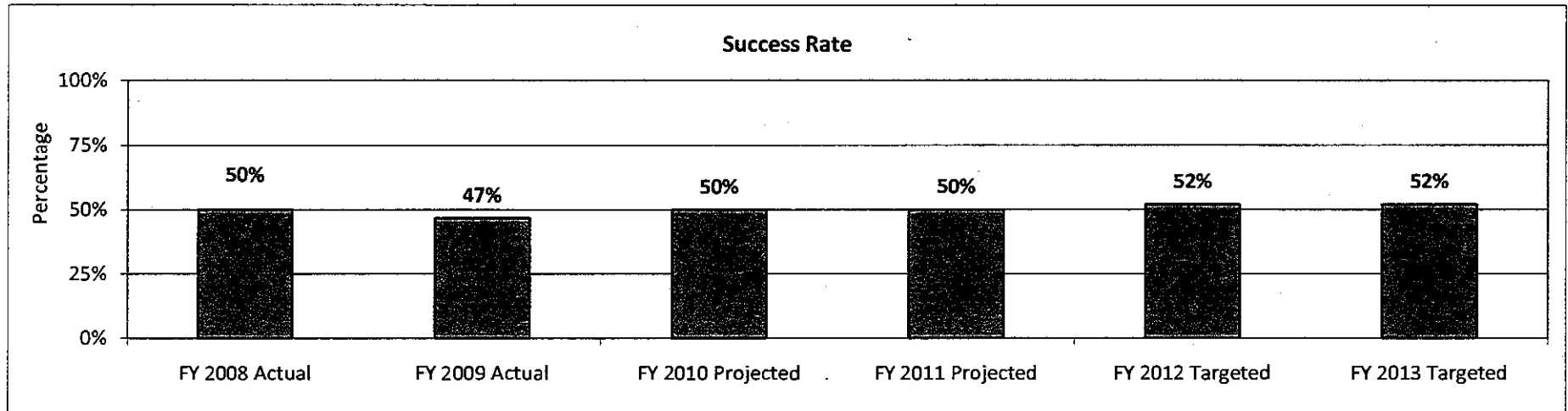
Department of Higher Education

Lincoln University

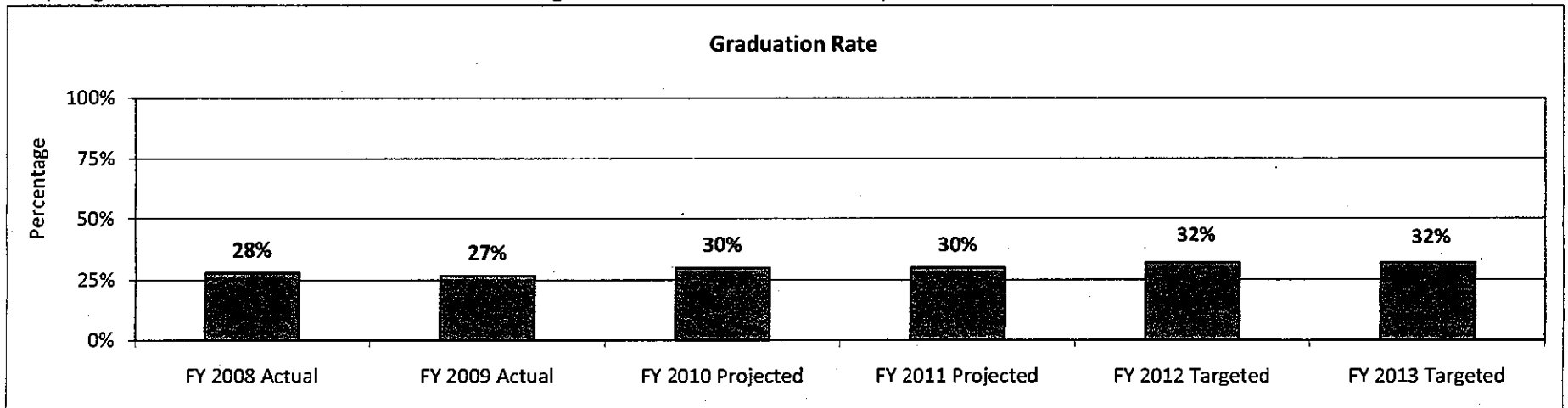
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Lincoln University.



## PROGRAM DESCRIPTION

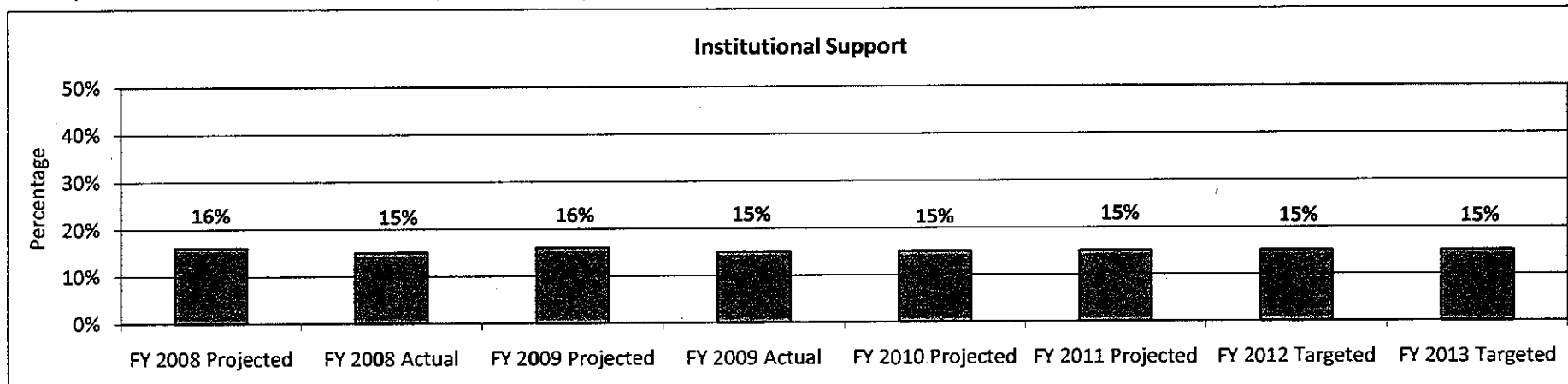
Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

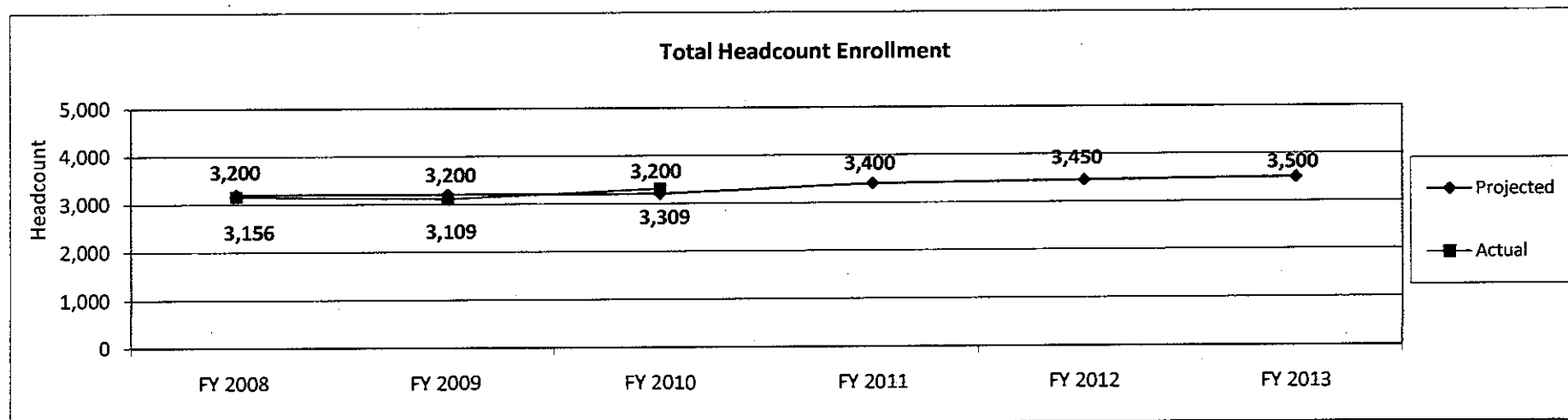
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Lincoln University.



7d. Provide a customer satisfaction measure, if available.

N/A

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**MO SOUTHERN STATE UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	21,228,439	1,063,617	2,047,820	24,339,876	
				<b>Total</b>	<b>0.00</b>	<b>21,228,439</b>	<b>1,063,617</b>	<b>2,047,820</b>	<b>24,339,876</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	763	5264		PD	0.00	0	(1,063,617)	0	(1,063,617)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(1,063,617)</b>	<b>0</b>	<b>(1,063,617)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	21,228,439	0	2,047,820	23,276,259	
				<b>Total</b>	<b>0.00</b>	<b>21,228,439</b>	<b>0</b>	<b>2,047,820</b>	<b>23,276,259</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	21,228,439	0	2,047,820	23,276,259	
				<b>Total</b>	<b>0.00</b>	<b>21,228,439</b>	<b>0</b>	<b>2,047,820</b>	<b>23,276,259</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	25,897,088	0.00	24,264,876	0.00	23,201,259	0.00	0	0.00
REFUNDS	12,234	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	25,909,322	0.00	24,339,876	0.00	23,276,259	0.00	0	0.00
GRAND TOTAL	\$25,909,322	0.00	\$24,339,876	0.00	\$23,276,259	0.00	\$0	0.00
GENERAL REVENUE	\$20,179,425	0.00	\$21,228,439	0.00	\$21,228,439	0.00		0.00
FEDERAL FUNDS	\$3,804,028	0.00	\$1,063,617	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,925,869	0.00	\$2,047,820	0.00	\$2,047,820	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Southern State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Missouri Southern State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

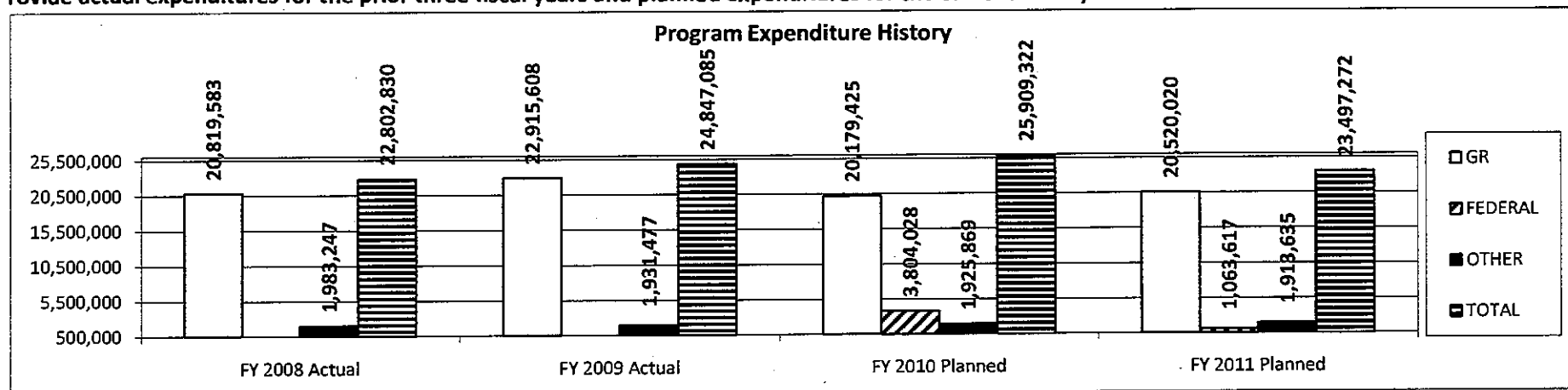
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$39,658 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

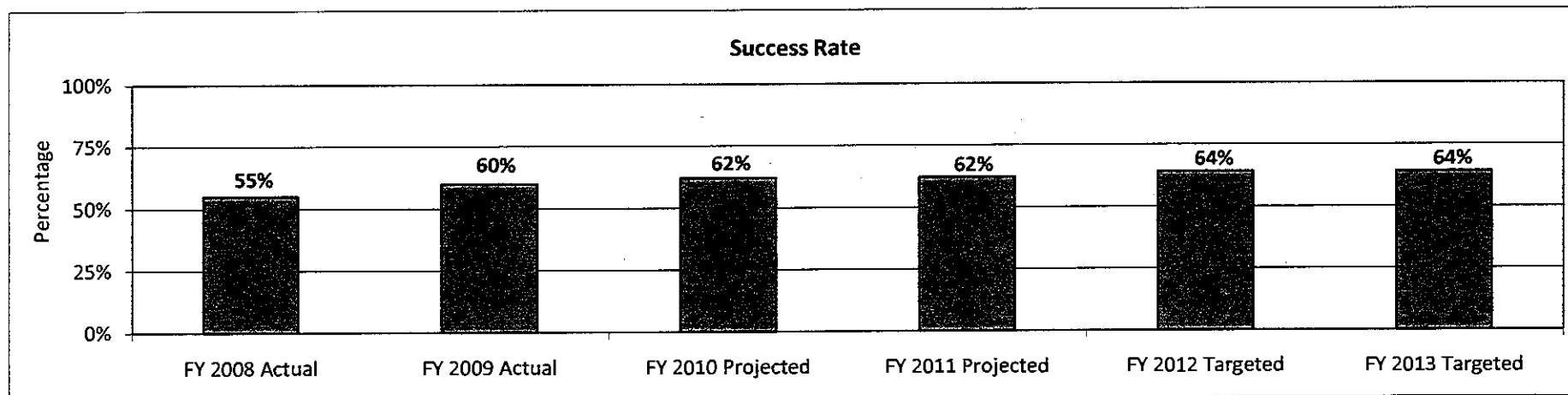
Department of Higher Education

Missouri Southern State University

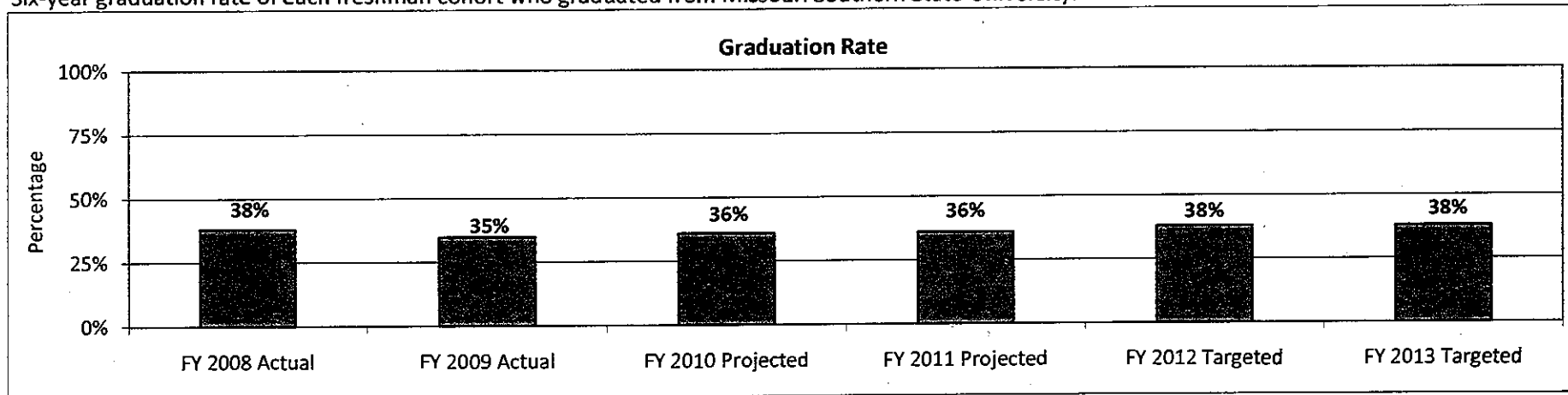
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Southern State University.





## PROGRAM DESCRIPTION

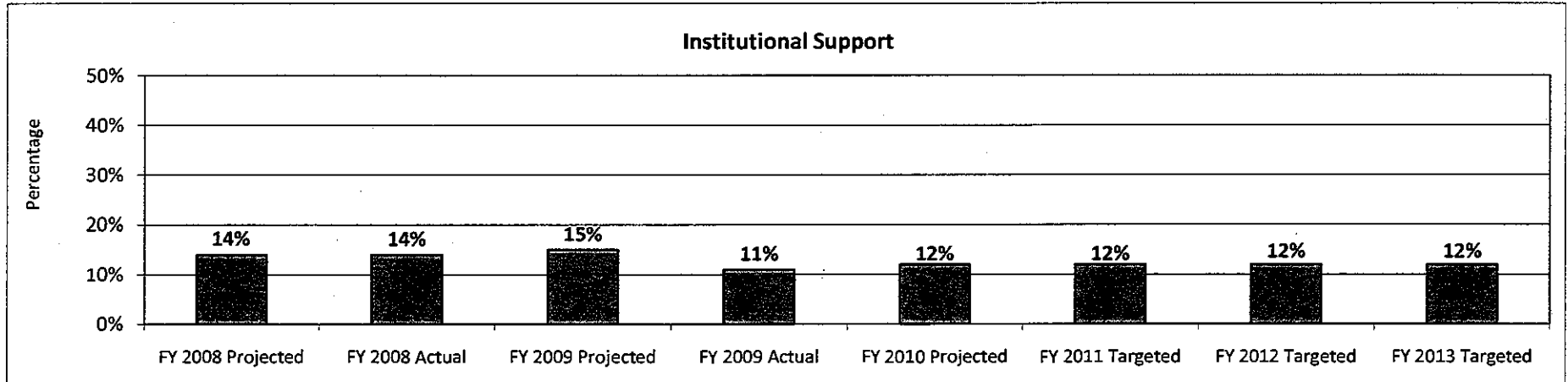
**Department of Higher Education**

**Missouri Southern State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

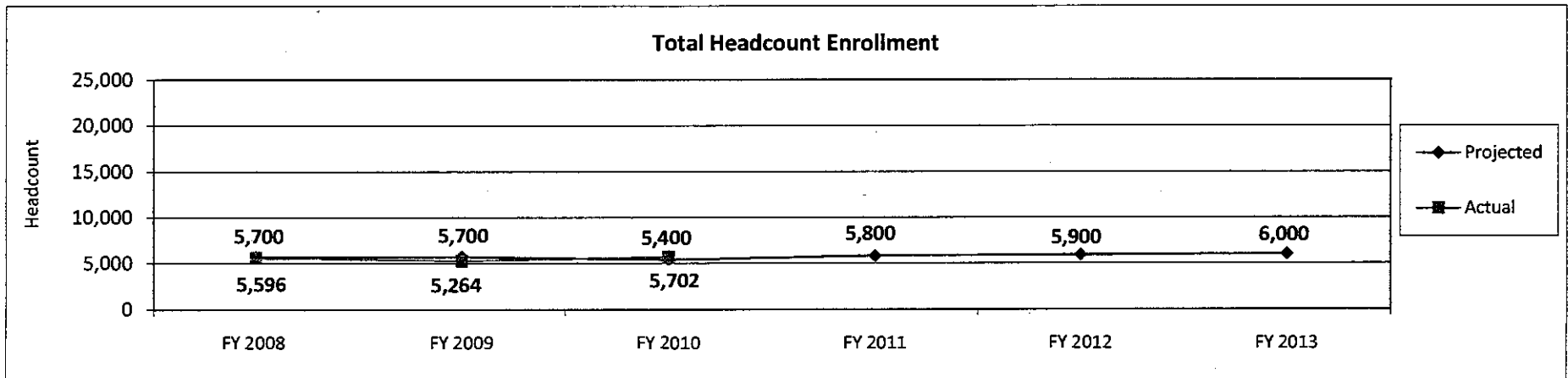
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri Southern State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**MISSOURI STATE UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	73,899,866	3,739,663	7,750,409	85,389,938	
	<b>Total</b>		<b>0.00</b>	<b>73,899,866</b>	<b>3,739,663</b>	<b>7,750,409</b>	<b>85,389,938</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	759 5217	PD	0.00	0	(3,739,663)	0	(3,739,663)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(3,739,663)</b>	<b>0</b>	<b>(3,739,663)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	73,899,866	0	7,750,409	81,650,275	
	<b>Total</b>		<b>0.00</b>	<b>73,899,866</b>	<b>0</b>	<b>7,750,409</b>	<b>81,650,275</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	73,899,866	0	7,750,409	81,650,275	
	<b>Total</b>		<b>0.00</b>	<b>73,899,866</b>	<b>0</b>	<b>7,750,409</b>	<b>81,650,275</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	89,431,895	0.00	85,314,938	0.00	81,575,275	0.00	0	0.00
REFUNDS	187,603	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	89,619,498	0.00	85,389,938	0.00	81,650,275	0.00	0	0.00
GRAND TOTAL	\$89,619,498	0.00	\$85,389,938	0.00	\$81,650,275	0.00	\$0	0.00
GENERAL REVENUE	\$70,233,721	0.00	\$73,899,866	0.00	\$73,899,866	0.00		0.00
FEDERAL FUNDS	\$11,753,027	0.00	\$3,739,663	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,632,750	0.00	\$7,750,409	0.00	\$7,750,409	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

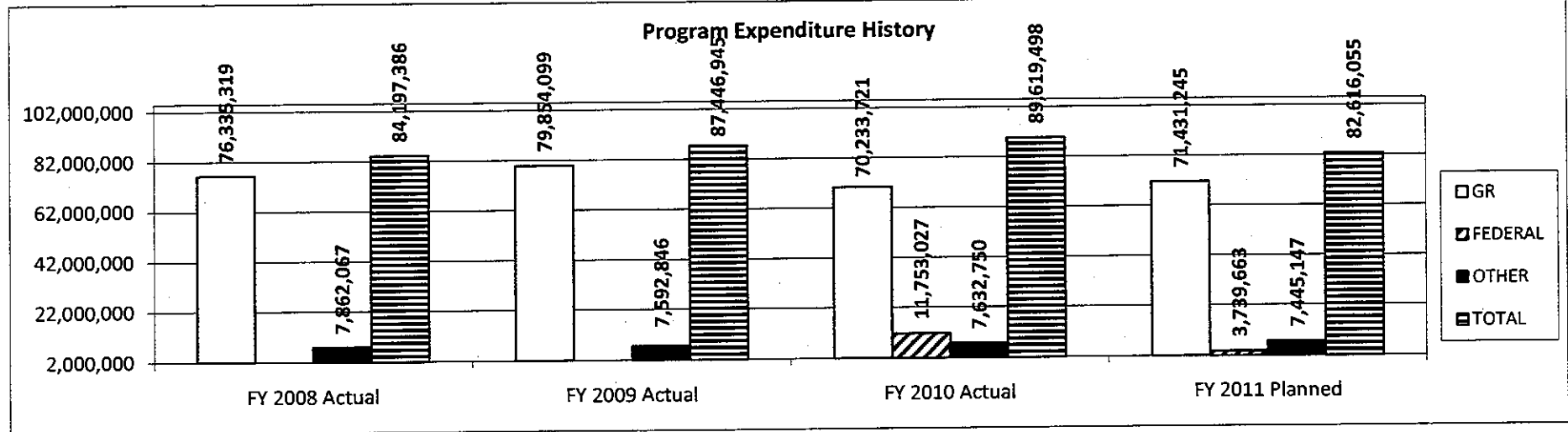
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$139,435 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

**6. What are the sources of the "Other" funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

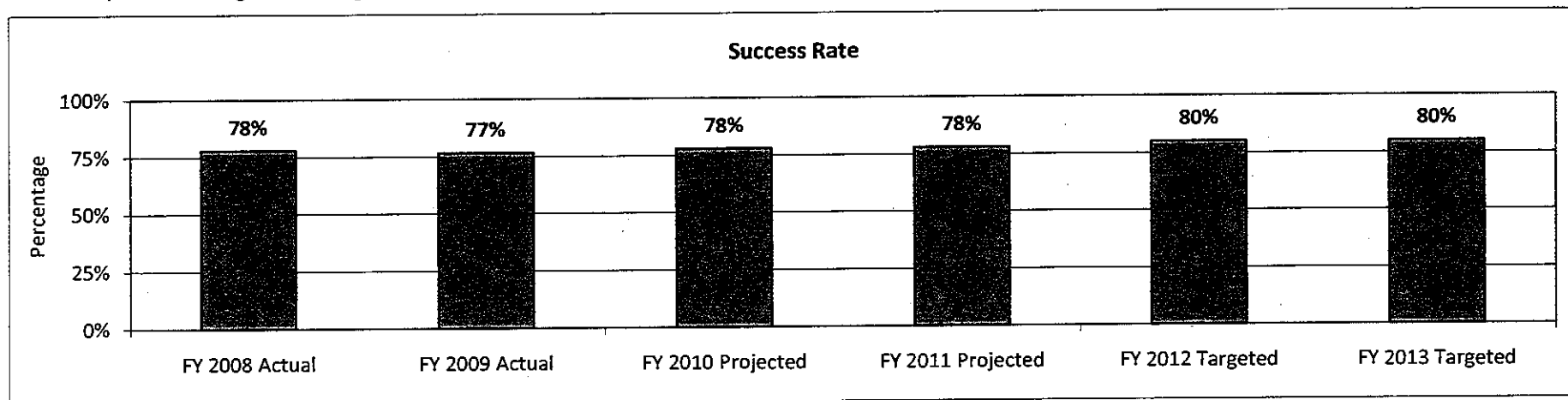
Department of Higher Education

Missouri State University

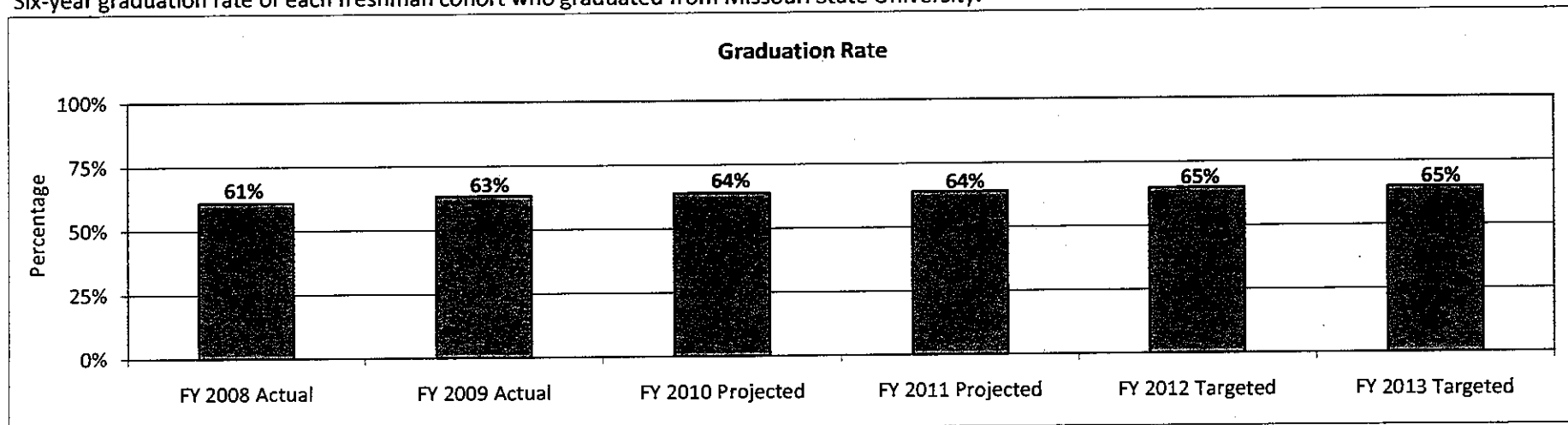
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri State University.



## PROGRAM DESCRIPTION

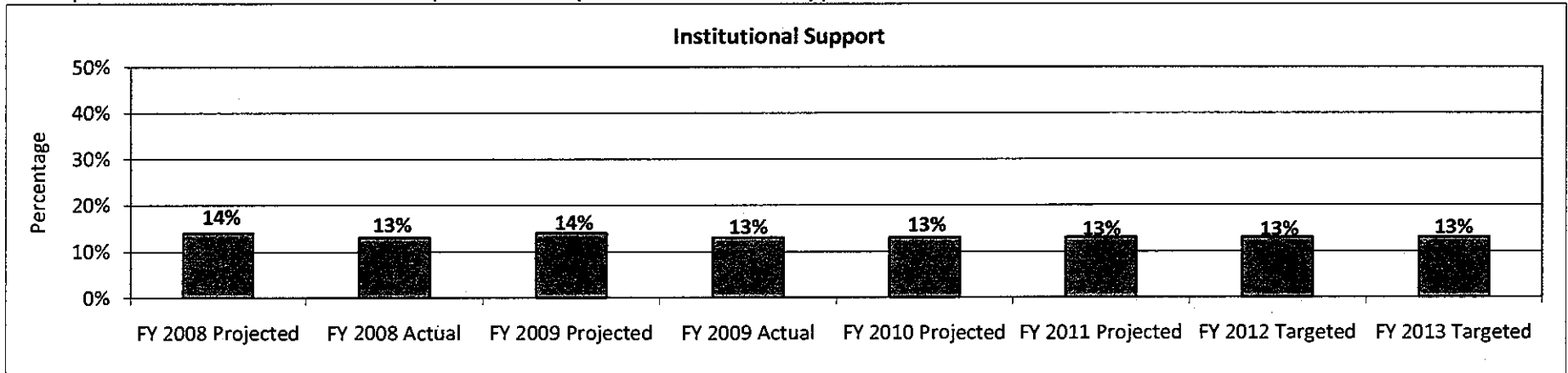
Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

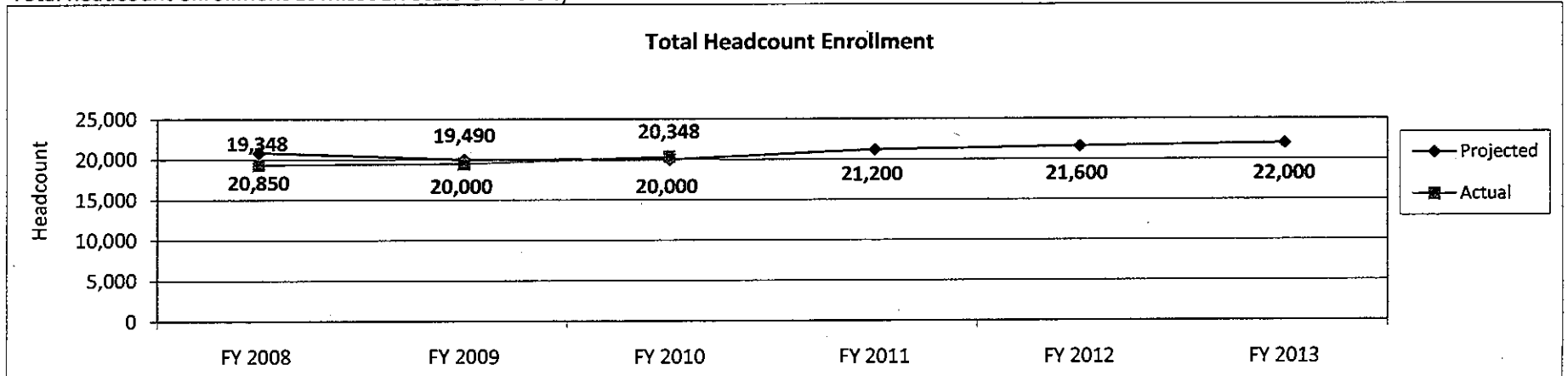
### 7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



### 7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri State University.



### 7d. Provide a customer satisfaction measure, if available.

N/A

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**MO WESTERN STATE UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
PD					0.00	19,412,436	980,147	2,043,039	22,435,622	
<b>Total</b>					<b>0.00</b>	<b>19,412,436</b>	<b>980,147</b>	<b>2,043,039</b>	<b>22,435,622</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	764	5265	PD		0.00	0	(980,147)	0	(980,147)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(980,147)</b>	<b>0</b>	<b>(980,147)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
PD					0.00	19,412,436	0	2,043,039	21,455,475	
<b>Total</b>					<b>0.00</b>	<b>19,412,436</b>	<b>0</b>	<b>2,043,039</b>	<b>21,455,475</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
PD					0.00	19,412,436	0	2,043,039	21,455,475	
<b>Total</b>					<b>0.00</b>	<b>19,412,436</b>	<b>0</b>	<b>2,043,039</b>	<b>21,455,475</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	23,702,993	0.00	22,360,622	0.00	21,380,475	0.00	0	0.00
REFUNDS	120,896	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	23,823,889	0.00	22,435,622	0.00	21,455,475	0.00	0	0.00
GRAND TOTAL	\$23,823,889	0.00	\$22,435,622	0.00	\$21,455,475	0.00	\$0	0.00
GENERAL REVENUE	\$18,450,249	0.00	\$19,412,436	0.00	\$19,412,436	0.00		0.00
FEDERAL FUNDS	\$3,343,746	0.00	\$980,147	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,029,894	0.00	\$2,043,039	0.00	\$2,043,039	0.00		0.00



## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Missouri Western State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

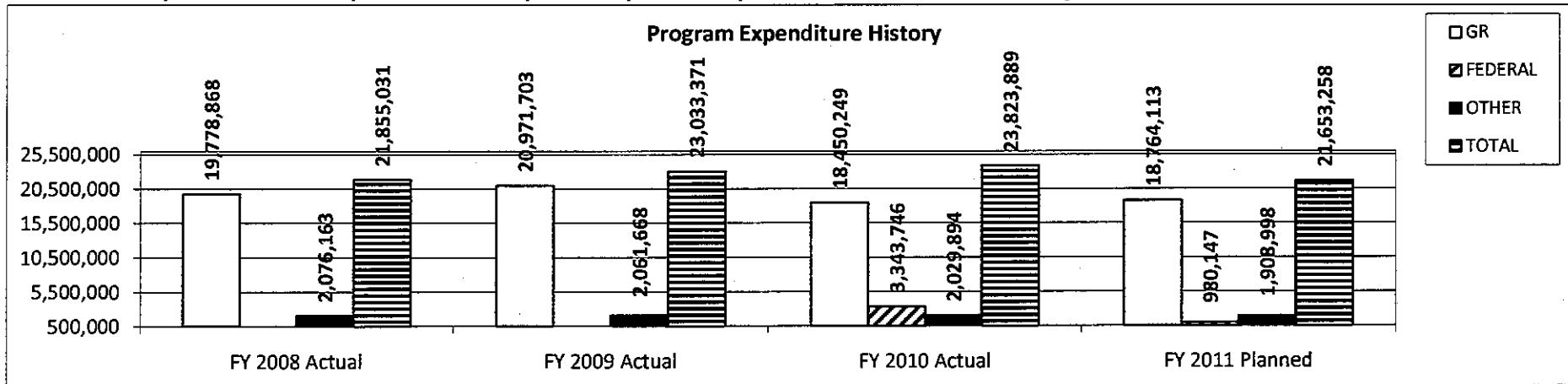
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$36,545 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

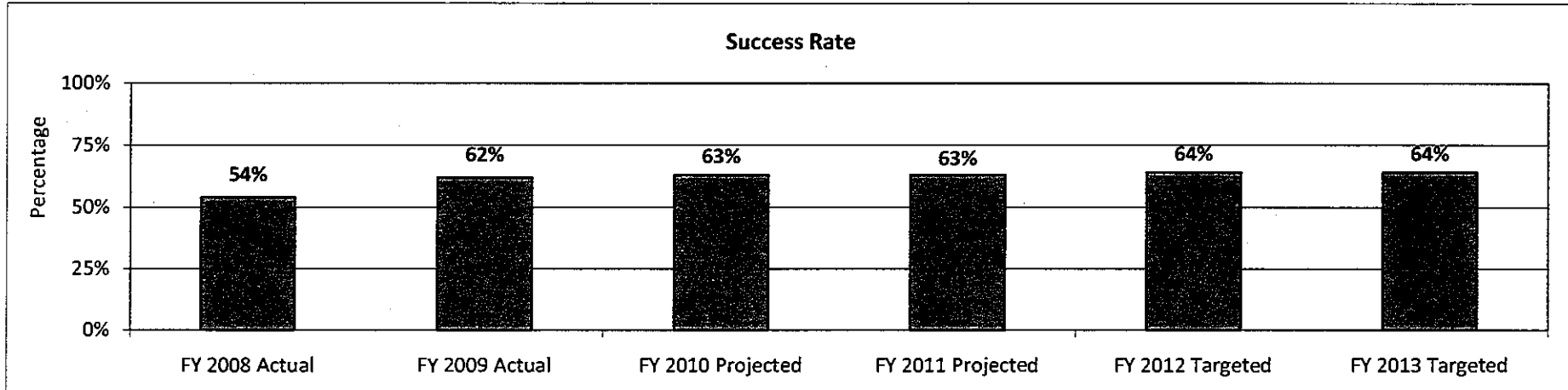
Department of Higher Education

Missouri Western State University

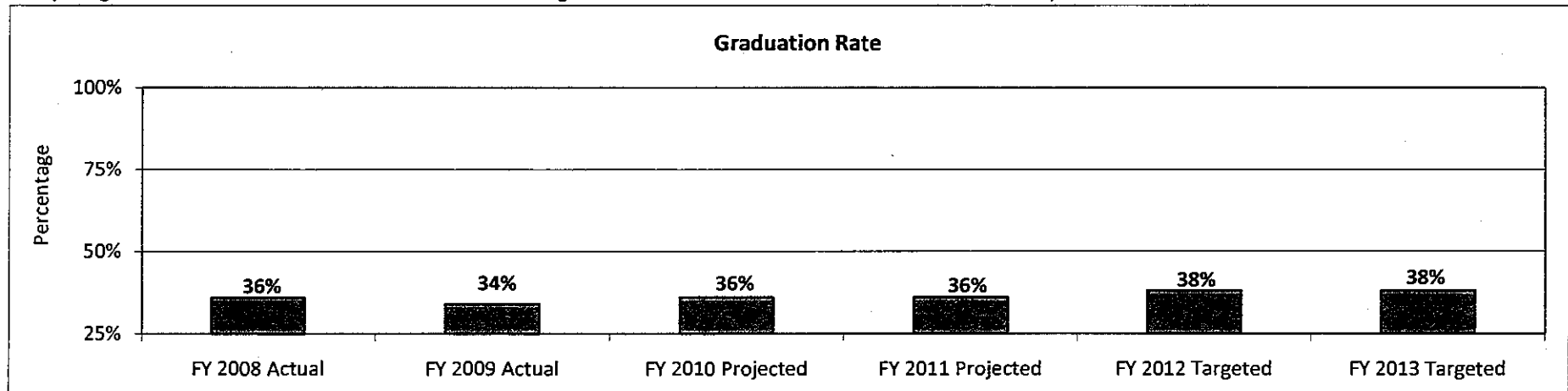
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Western State University.



## PROGRAM DESCRIPTION

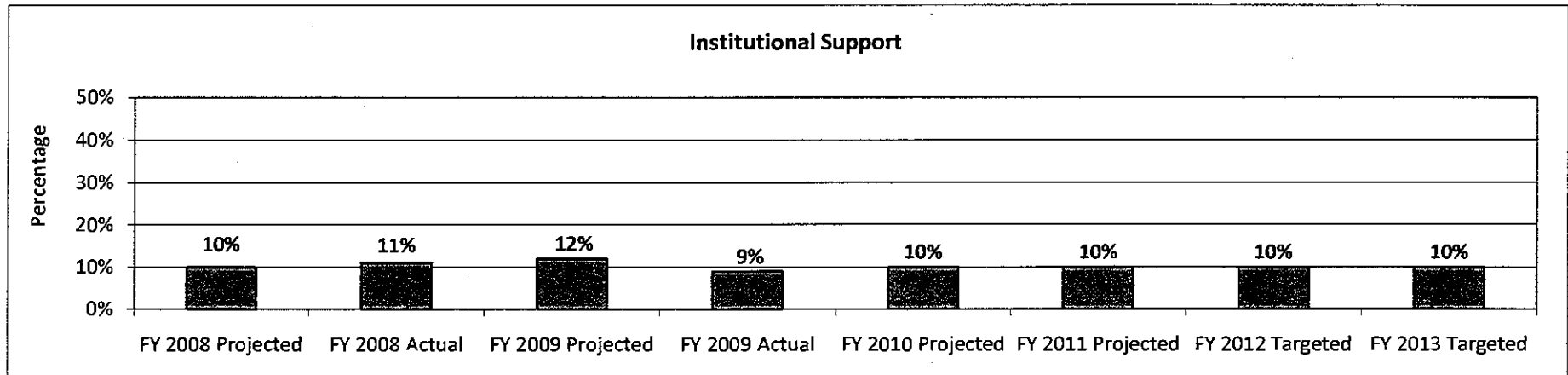
Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

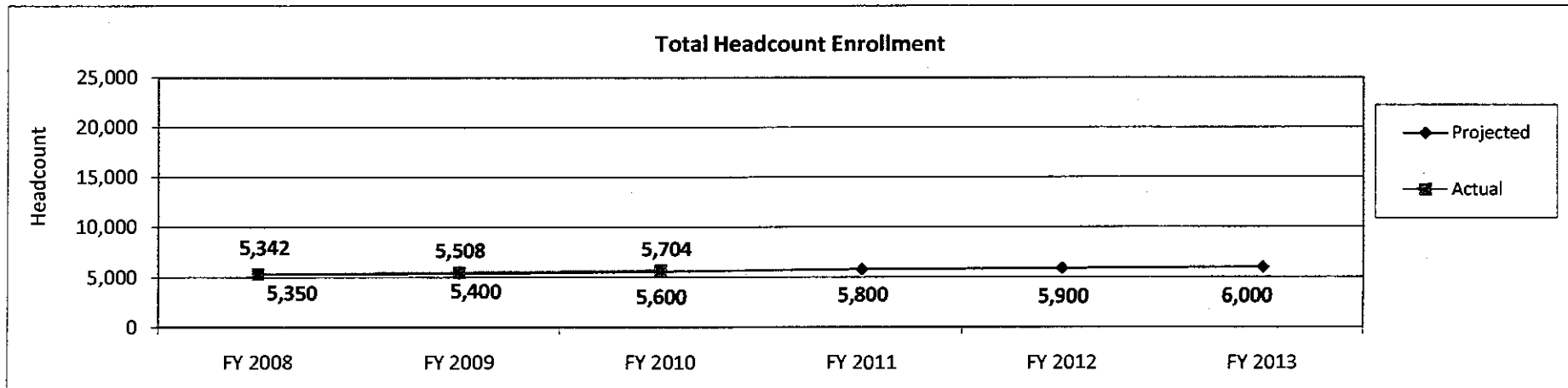
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Western State University.



7d. Provide a customer satisfaction measure, if available.

N/A

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION NORTHWEST MO STATE UNIVERSITY

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	27,401,053	1,375,332	2,674,805	31,451,190	
		<b>Total</b>	<b>0.00</b>	<b>27,401,053</b>	<b>1,375,332</b>	<b>2,674,805</b>	<b>31,451,190</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	762 5263	PD	0.00	0	(1,375,332)	0	(1,375,332)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(1,375,332)</b>	<b>0</b>	<b>(1,375,332)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	27,401,053	0	2,674,805	30,075,858	
		<b>Total</b>	<b>0.00</b>	<b>27,401,053</b>	<b>0</b>	<b>2,674,805</b>	<b>30,075,858</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	27,401,053	0	2,674,805	30,075,858	
		<b>Total</b>	<b>0.00</b>	<b>27,401,053</b>	<b>0</b>	<b>2,674,805</b>	<b>30,075,858</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	32,617,455	0.00	31,376,190	0.00	30,000,858	0.00	0	0.00
REFUNDS	54,093	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	32,671,548	0.00	31,451,190	0.00	30,075,858	0.00	0	0.00
GRAND TOTAL	\$32,671,548	0.00	\$31,451,190	0.00	\$30,075,858	0.00	\$0	0.00
GENERAL REVENUE	\$26,046,068	0.00	\$27,401,053	0.00	\$27,401,053	0.00		0.00
FEDERAL FUNDS	\$4,049,576	0.00	\$1,375,332	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,575,904	0.00	\$2,674,805	0.00	\$2,674,805	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Northwest Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Northwest Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

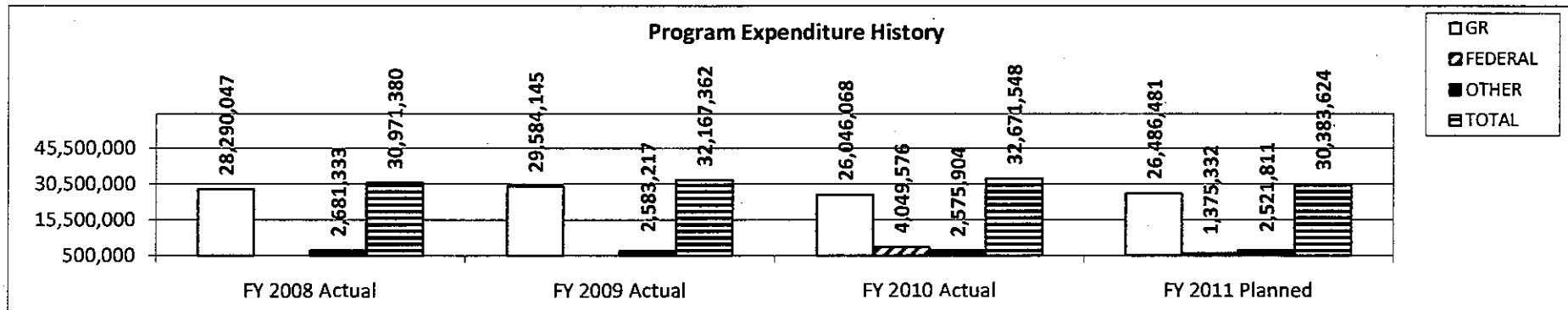
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$51,280 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

**6. What are the sources of the "Other" funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

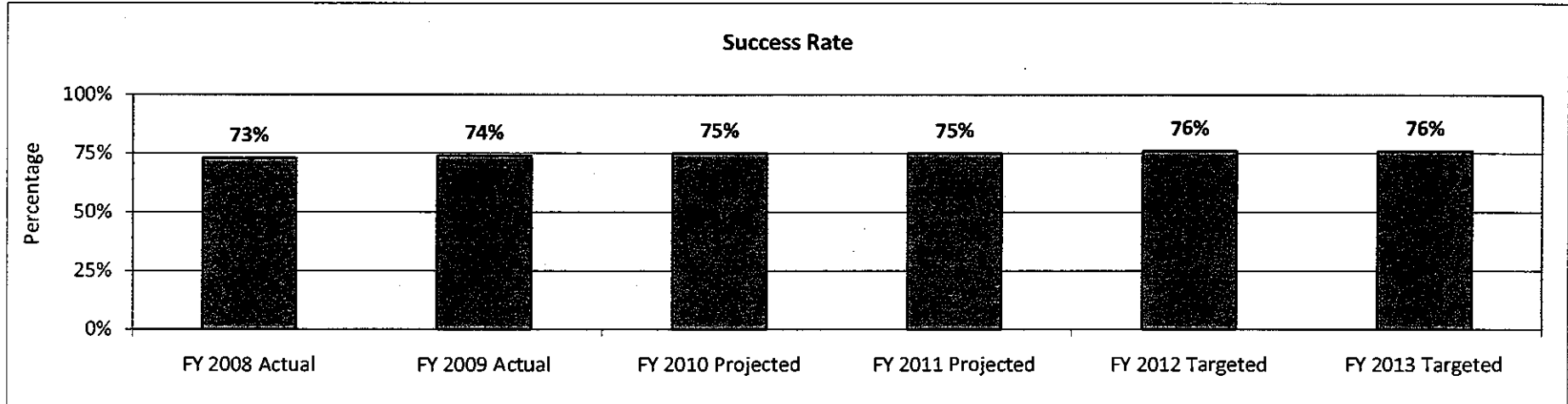
Department of Higher Education

Northwest Missouri State University

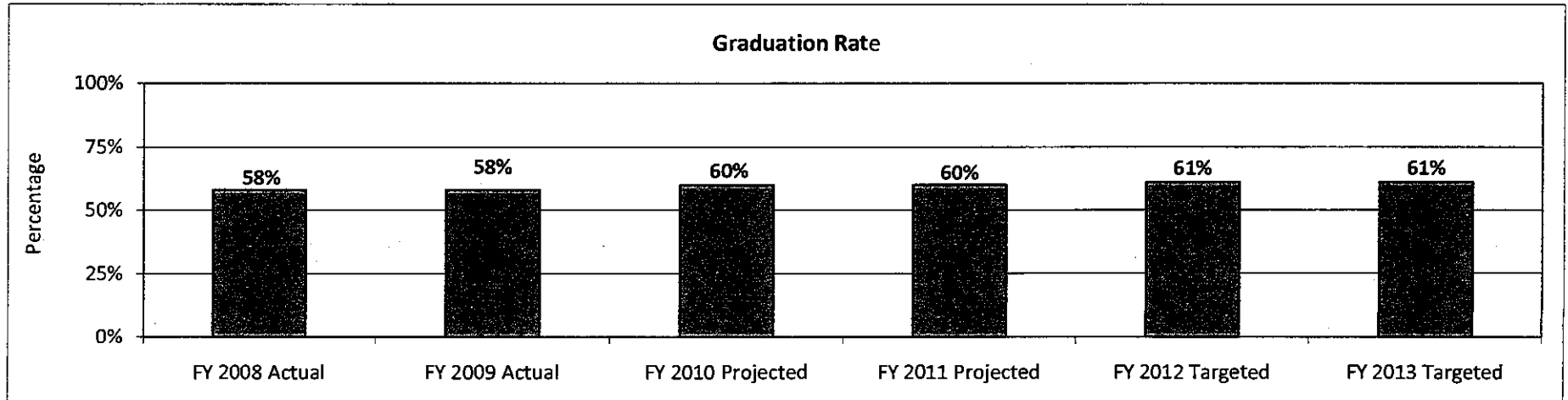
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Northwest Missouri State University.



## PROGRAM DESCRIPTION

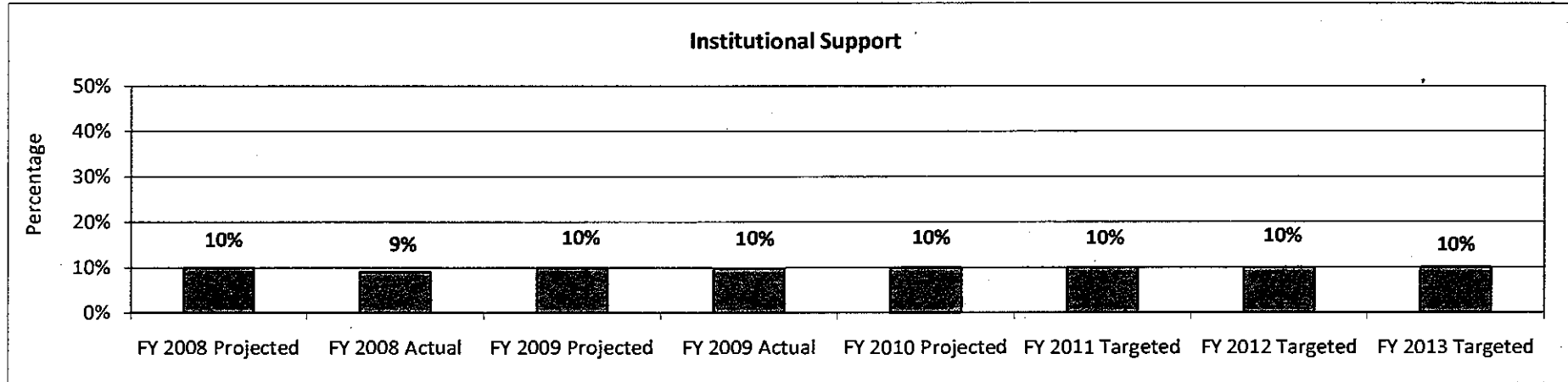
Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

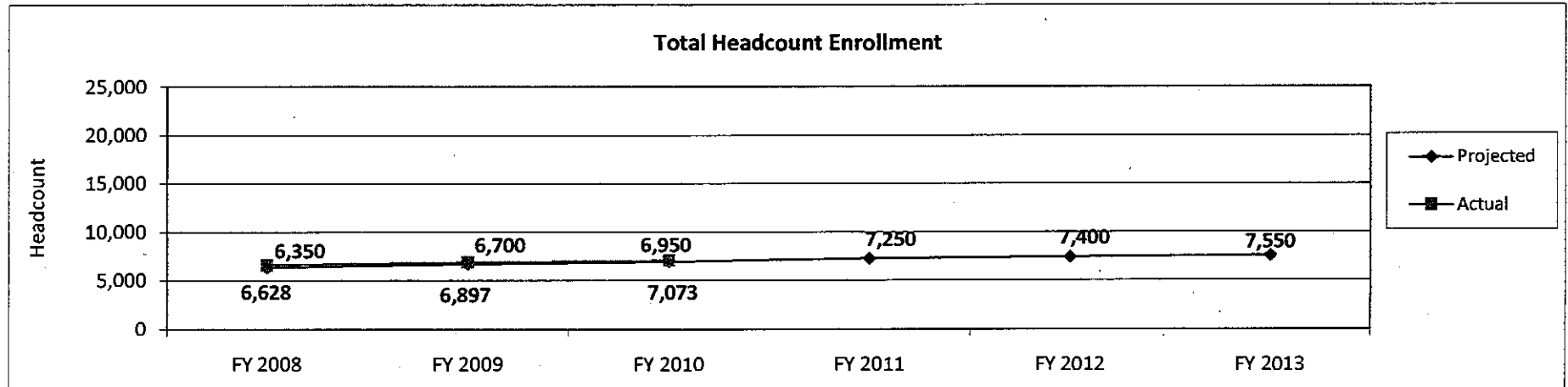
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Northwest Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**SOUTHEAST MO STATE UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
PD					0.00	40,032,839	2,021,347	4,134,895	46,189,081	
<b>Total</b>					<b>0.00</b>	<b>40,032,839</b>	<b>2,021,347</b>	<b>4,134,895</b>	<b>46,189,081</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	758	5216	PD		0.00	0	(2,021,347)	0	(2,021,347)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(2,021,347)</b>	<b>0</b>	<b>(2,021,347)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
PD					0.00	40,032,839	0	4,134,895	44,167,734	
<b>Total</b>					<b>0.00</b>	<b>40,032,839</b>	<b>0</b>	<b>4,134,895</b>	<b>44,167,734</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
PD					0.00	40,032,839	0	4,134,895	44,167,734	
<b>Total</b>					<b>0.00</b>	<b>40,032,839</b>	<b>0</b>	<b>4,134,895</b>	<b>44,167,734</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	48,323,674	0.00	46,114,081	0.00	44,092,734	0.00	0	0.00
REFUNDS	21,039	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	48,344,713	0.00	46,189,081	0.00	44,167,734	0.00	0	0.00
GRAND TOTAL	\$48,344,713	0.00	\$46,189,081	0.00	\$44,167,734	0.00	\$0	0.00
GENERAL REVENUE	\$38,048,565	0.00	\$40,032,839	0.00	\$40,032,839	0.00		0.00
FEDERAL FUNDS	\$6,337,011	0.00	\$2,021,347	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,959,137	0.00	\$4,134,895	0.00	\$4,134,895	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Southeast Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Southeast Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

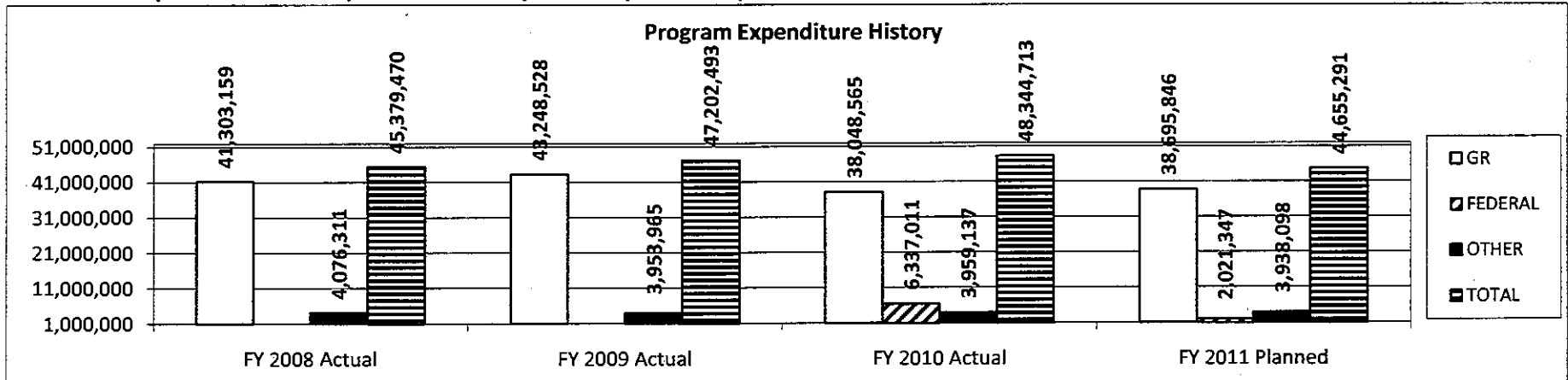
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$75,367 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

**6. What are the sources of the "Other" funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

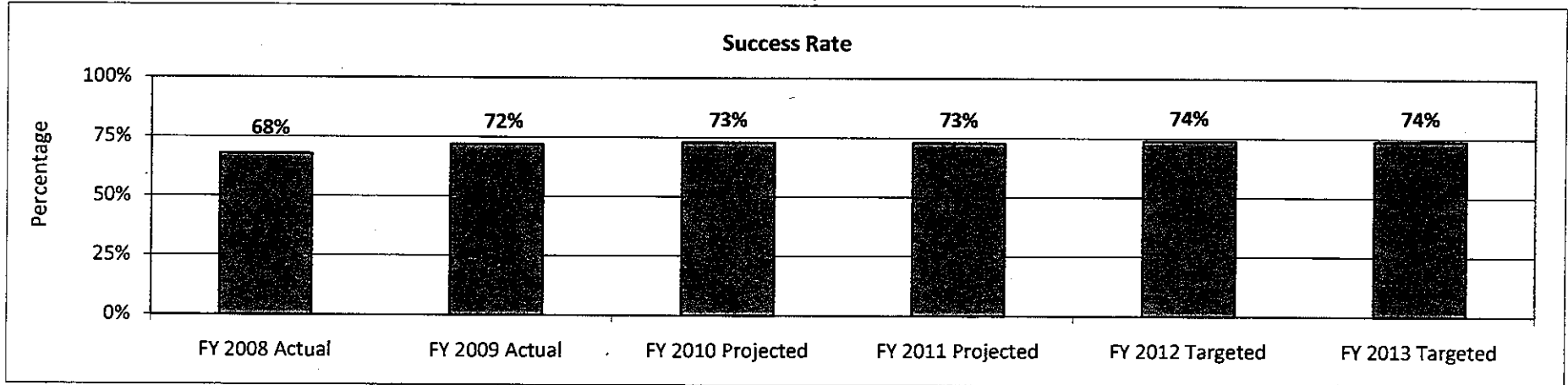
Department of Higher Education

Southeast Missouri State University

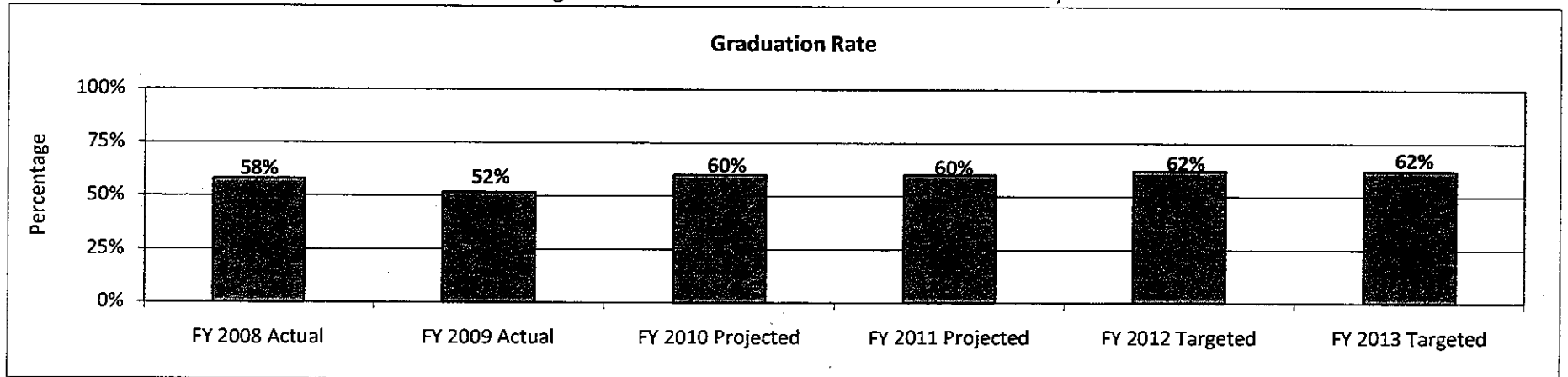
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Southeast Missouri State University.



## PROGRAM DESCRIPTION

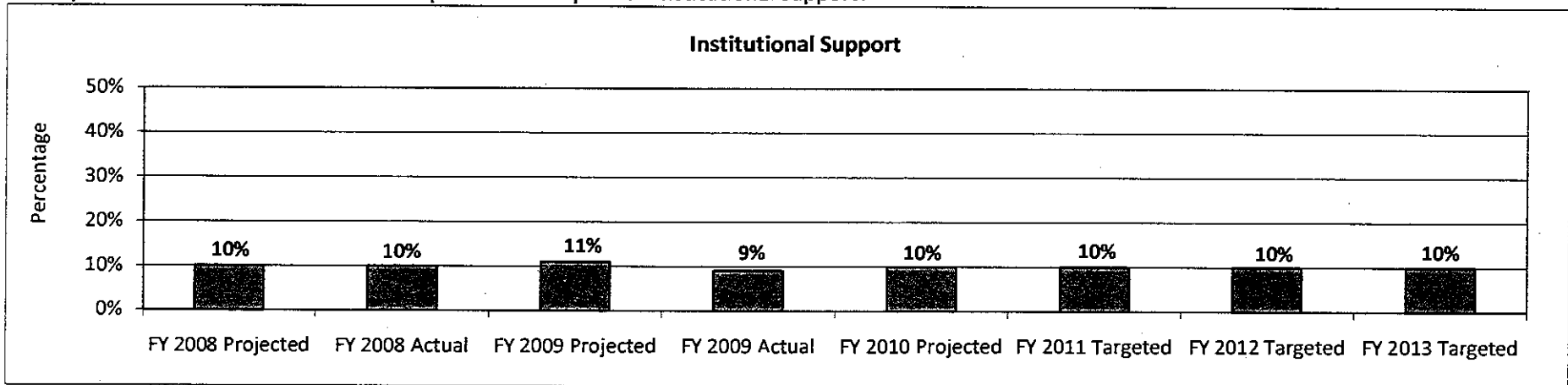
**Department of Higher Education**

**Southeast Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

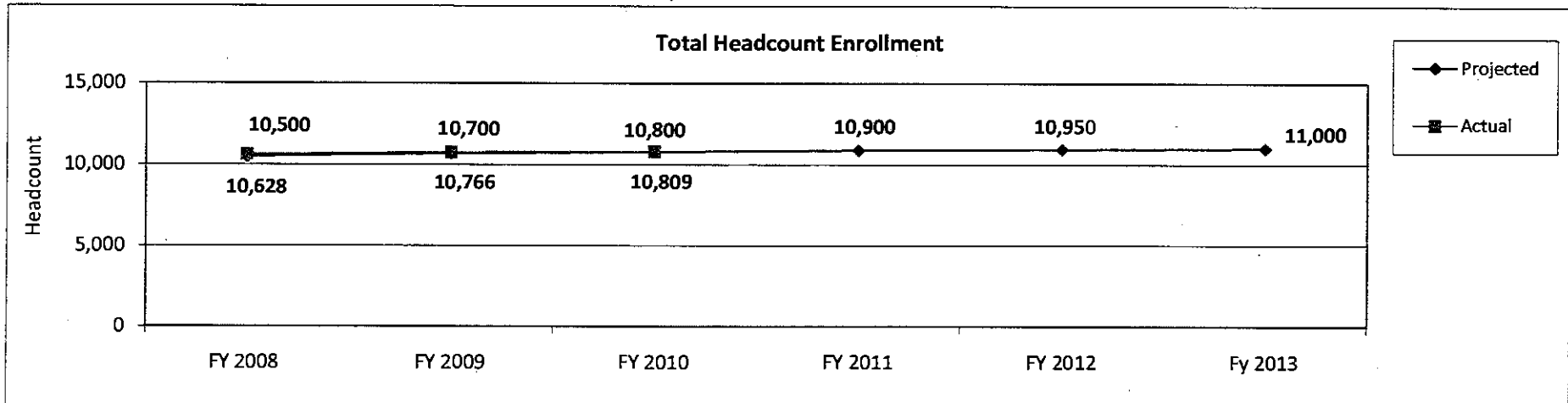
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Southeast Missouri State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

# CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION  
TRUMAN STATE UNIVERSITY

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	37,158,273	1,876,559	3,851,109	42,885,941	
	<b>Total</b>		<b>0.00</b>	<b>37,158,273</b>	<b>1,876,559</b>	<b>3,851,109</b>	<b>42,885,941</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	761 5221	PD	0.00	0	(1,876,559)	0	(1,876,559)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(1,876,559)</b>	<b>0</b>	<b>(1,876,559)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	37,158,273	0	3,851,109	41,009,382	
	<b>Total</b>		<b>0.00</b>	<b>37,158,273</b>	<b>0</b>	<b>3,851,109</b>	<b>41,009,382</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	37,158,273	0	3,851,109	41,009,382	
	<b>Total</b>		<b>0.00</b>	<b>37,158,273</b>	<b>0</b>	<b>3,851,109</b>	<b>41,009,382</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	44,540,314	0.00	42,810,941	0.00	40,934,382	0.00	0	0.00
REFUNDS	3,125	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	44,543,439	0.00	42,885,941	0.00	41,009,382	0.00	0	0.00
GRAND TOTAL	\$44,543,439	0.00	\$42,885,941	0.00	\$41,009,382	0.00	\$0	0.00
GENERAL REVENUE	\$35,316,344	0.00	\$37,158,273	0.00	\$37,158,273	0.00		0.00
FEDERAL FUNDS	\$5,561,144	0.00	\$1,876,559	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,665,951	0.00	\$3,851,109	0.00	\$3,851,109	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Truman State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Truman State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

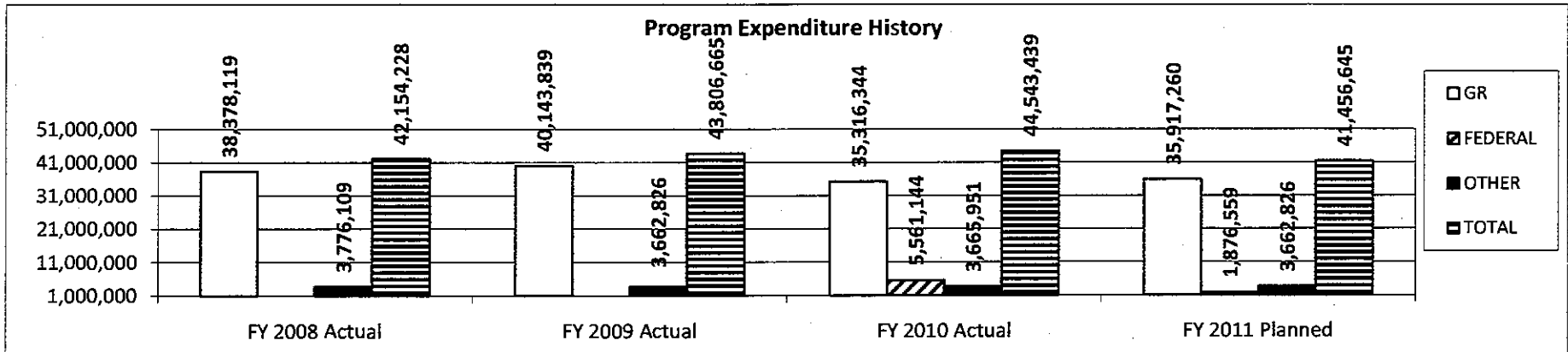
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$69,968 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)



## PROGRAM DESCRIPTION

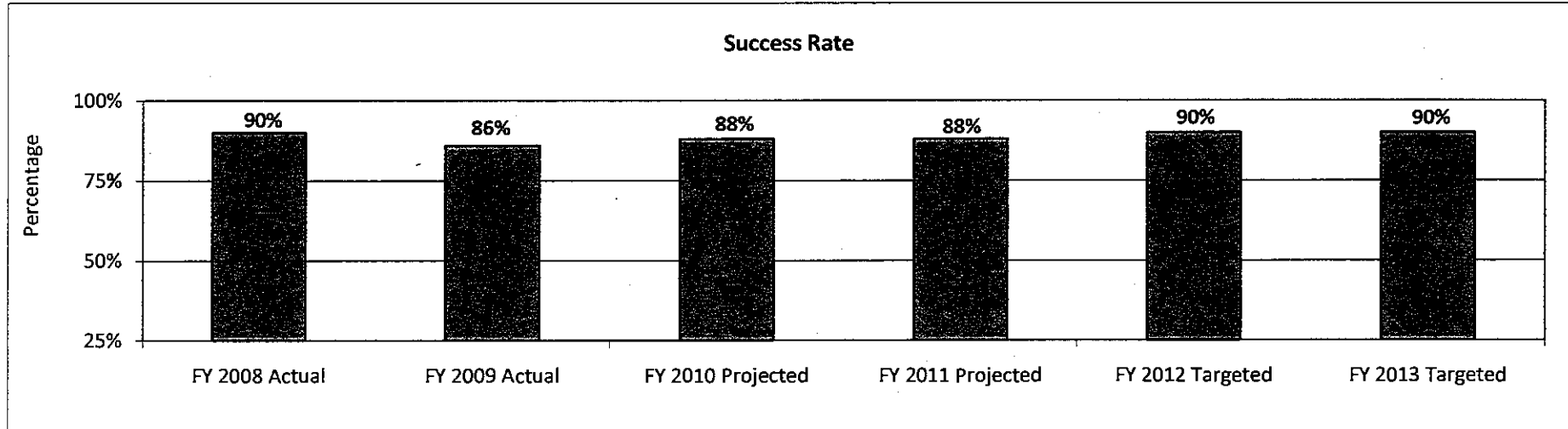
Department of Higher Education

Truman State University

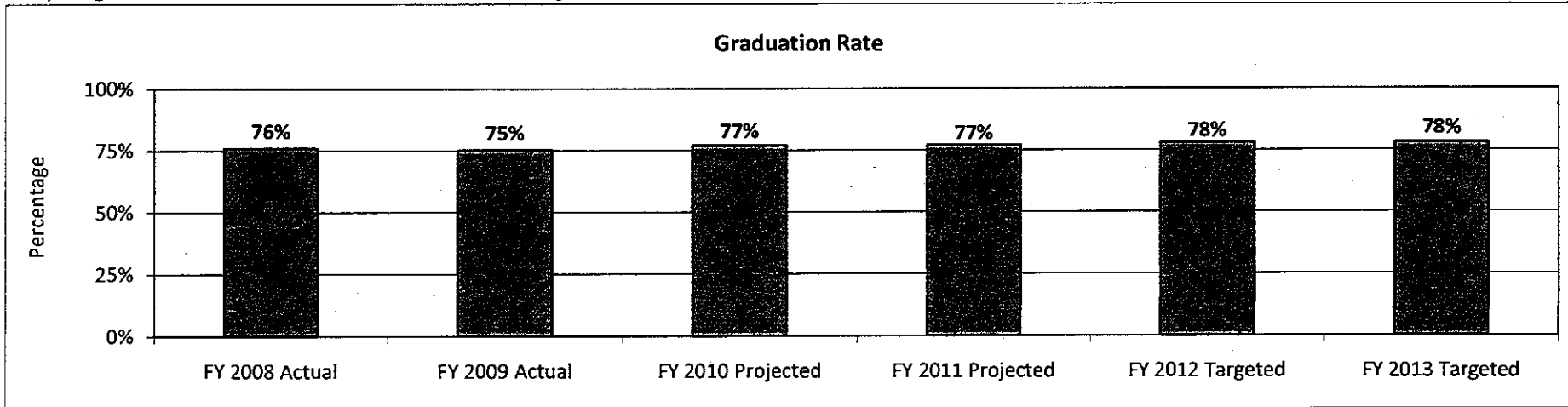
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Truman State University.



## PROGRAM DESCRIPTION

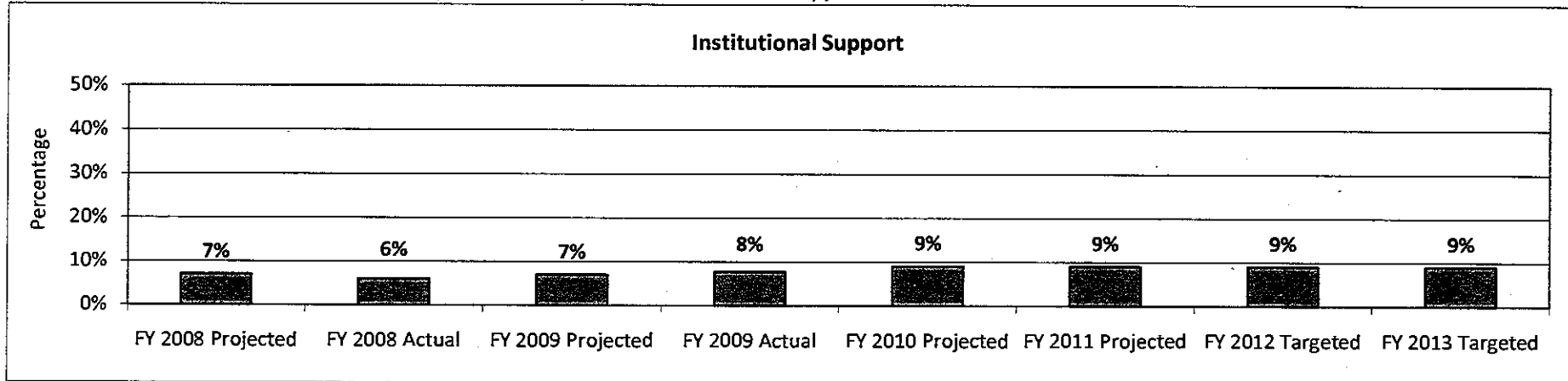
**Department of Higher Education**

**Truman State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

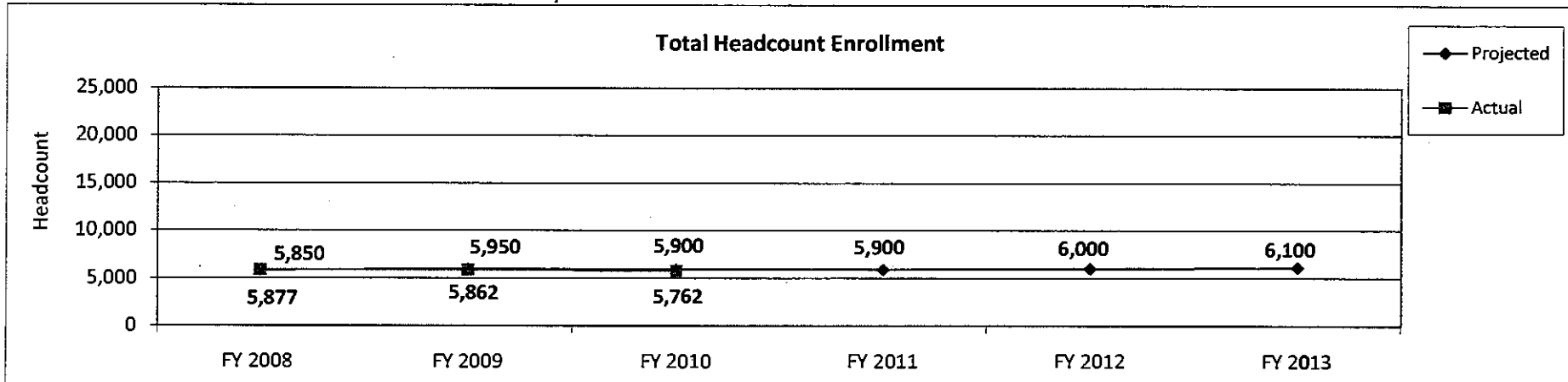
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Truman State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION UNIV OF MISSOURI CAMPUSES

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
PD			0.00	372,329,131	18,758,935	37,069,596	428,157,662	
<b>Total</b>			<b>0.00</b>	<b>372,329,131</b>	<b>18,758,935</b>	<b>37,069,596</b>	<b>428,157,662</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	766 5267	PD	0.00	0	(18,758,935)	0	(18,758,935)	REDUCTION OF ONE-TIME EXPENDITURES OF FEDERAL BUDGET STABILIZATION FUNDS.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(18,758,935)</b>	<b>0</b>	<b>(18,758,935)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
PD			0.00	372,329,131	0	37,069,596	409,398,727	
<b>Total</b>			<b>0.00</b>	<b>372,329,131</b>	<b>0</b>	<b>37,069,596</b>	<b>409,398,727</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
PD			0.00	372,329,131	0	37,069,596	409,398,727	
<b>Total</b>			<b>0.00</b>	<b>372,329,131</b>	<b>0</b>	<b>37,069,596</b>	<b>409,398,727</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	461,481,734	0.00	427,957,662	0.00	409,198,727	0.00	0	0.00
REFUNDS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	461,481,734	0.00	428,157,662	0.00	409,398,727	0.00	0	0.00
GRAND TOTAL	\$461,481,734	0.00	\$428,157,662	0.00	\$409,398,727	0.00	\$0	0.00
GENERAL REVENUE	\$353,888,828	0.00	\$372,329,131	0.00	\$372,329,131	0.00		0.00
FEDERAL FUNDS	\$71,829,398	0.00	\$18,758,935	0.00	\$0	0.00		0.00
OTHER FUNDS	\$35,763,508	0.00	\$37,069,596	0.00	\$37,069,596	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**University of Missouri**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of the University of Missouri System.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, RSMo

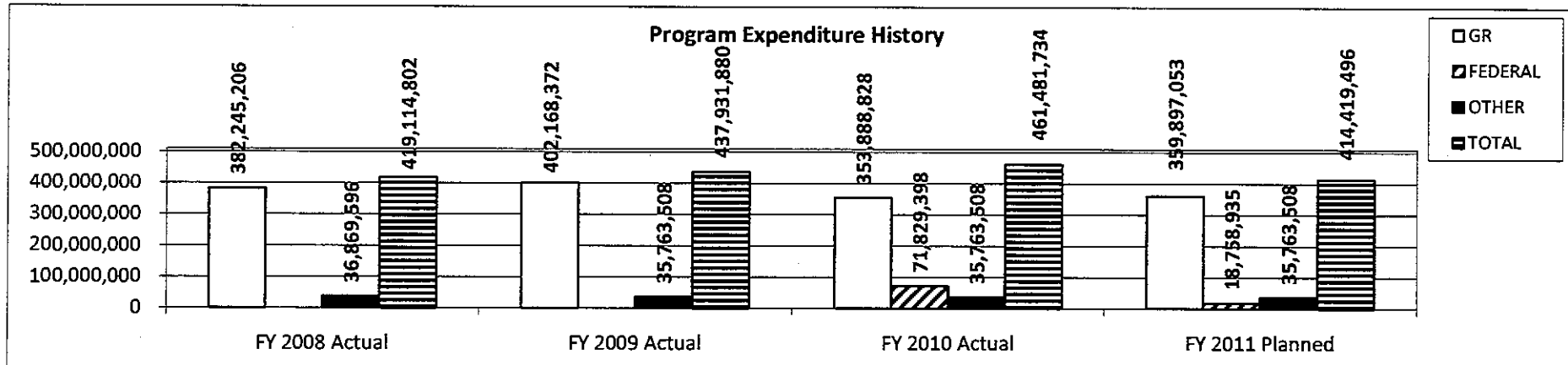
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: The federal portion of the FY 2011 Planned Expenditures is comprised of federal budget stabilization funds; however, this amount does not include a supplemental appropriation of \$699,436 to be funded from federal budget stabilization funds as it is subject to approval by the legislature.

**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

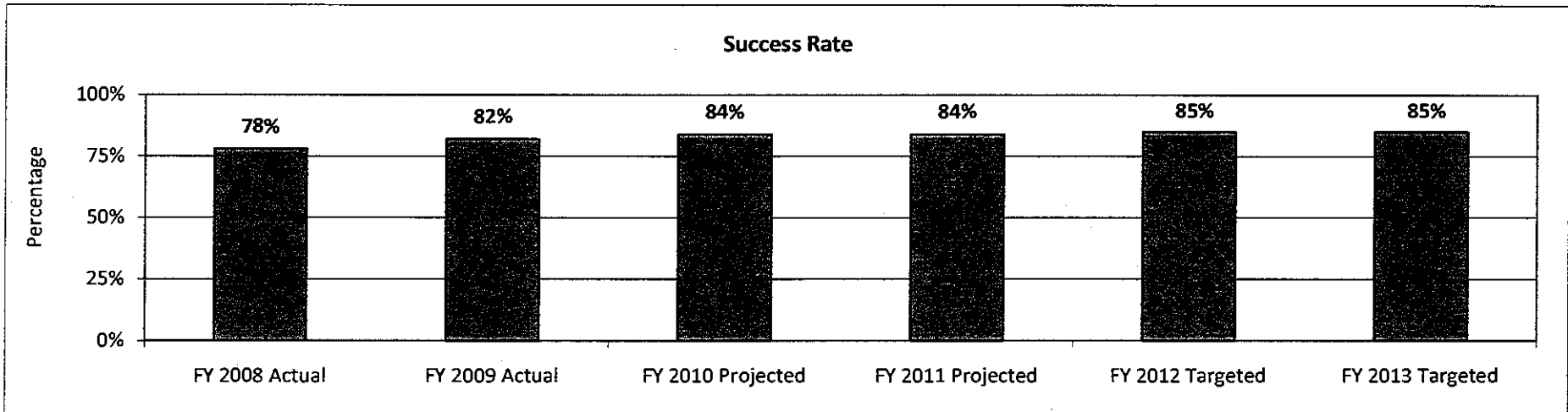
Department of Higher Education

University of Missouri

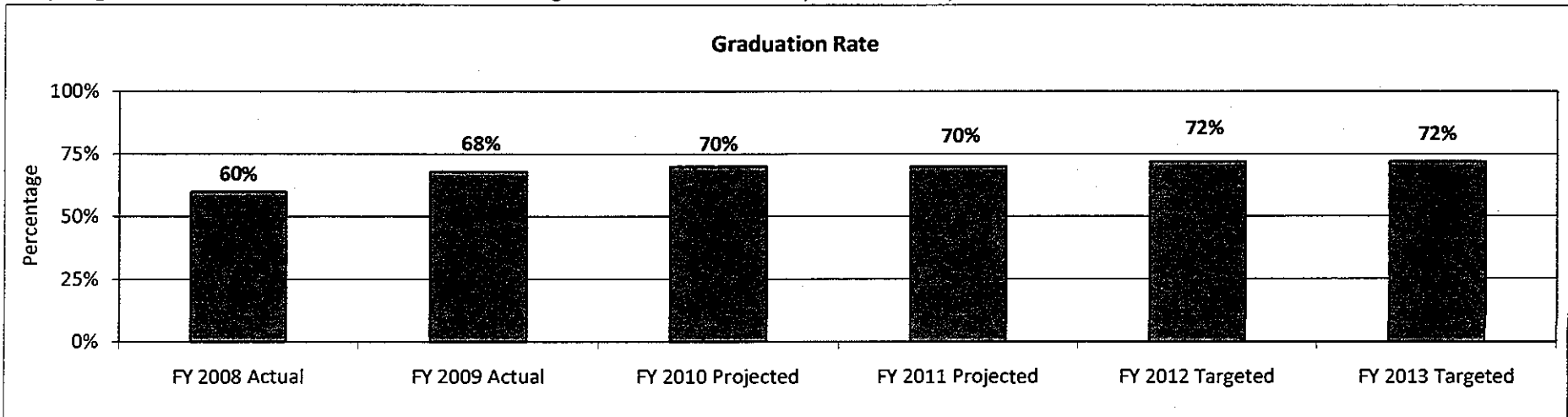
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Missouri System.



## PROGRAM DESCRIPTION

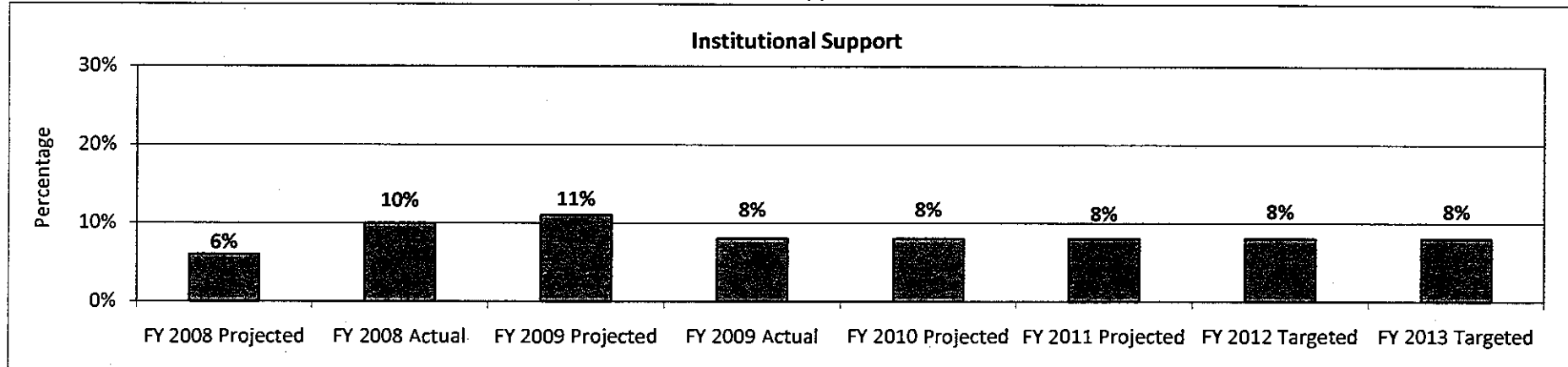
Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

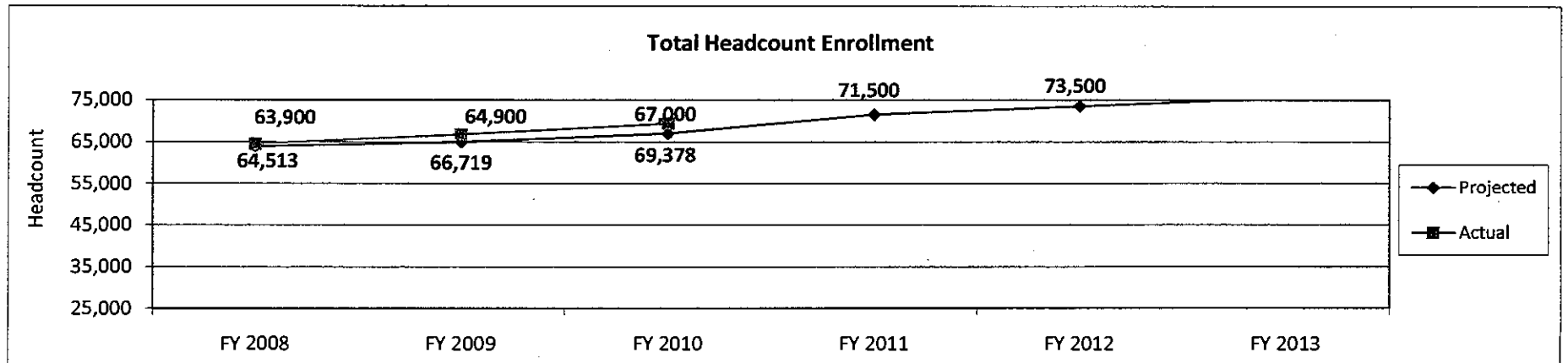
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at University of Missouri System.



**7d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 5

OF

19

Department of Higher Education

Division - Four-year Universities

DI Name - Budget Stabilization Replacement

Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,  
57641C, 57661C, 57681C

DI# 1555003, 4, 5, 6, 7, 8, 9, 10, 11 &amp; 12

## 1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	33,569,192	0	0	33,569,192
TRF	0	0	0	0
Total	33,569,192	0	0	33,569,192
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other: Replacement of federal budget stabilization funds		

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to assist in the maintenance of core programs and services, as well as minimize potential tuition and fee increases.



**NEW DECISION ITEM**

RANK: 5 OF 19

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
<b>Division - Four-year Universities</b>		<u>57641C, 57661C, 57681C</u>
<b>DI Name - Budget Stabilization Replacement</b>	<b>DI#</b>	<u>1555003, 4, 5, 6, 7, 8, 9, 10, 11 &amp; 12</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The department is requesting an amount equal to the general revenue being supplanted by federal budget stabilization funds in the FY 2011 budget, as directed by the Office of Administration's budget instructions.

Institution	FY 2012			
	GR/Lottery Base	Debt Offset Escrow	GR Increase	Total Request
University of Central Missouri	54,091,291	75,000	2,479,712	56,646,003
Southeast Missouri State University	44,092,734	75,000	2,021,347	46,189,081
Missouri State University	81,575,275	75,000	3,739,663	85,389,938
Lincoln University	17,929,324	75,000	821,936	18,826,260
Truman State University	40,934,382	75,000	1,876,559	42,885,941
Northwest Missouri State University	30,000,858	75,000	1,375,332	31,451,190
Missouri Southern State University	23,201,259	75,000	1,063,617	24,339,876
Missouri Western State University	21,380,475	75,000	980,147	22,435,622
Harris-Stowe State University	9,858,487	75,000	451,944	10,385,431
University of Missouri	409,198,727	200,000	18,758,935	428,157,662
	<u>732,262,812</u>	<u>875,000</u>	<u>33,569,192</u>	<u>766,707,004</u>

**NEW DECISION ITEM**

RANK: 5 OF 19

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division - Four-year Universities		57641C, 57661C, 57681C
DI Name - Budget Stabilization Replacement	DI#	1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req DOLLARS	GR	Dept Req GR	FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
									0	0.0	
									0	0.0	
Total PS		0		0.0	0	0.0	0	0.0	0	0.0	0
									0		
									0		
									0		
Total EE		0			0		0		0		0
Program Distributions	33,569,192								33,569,192		
Total PSD	33,569,192				0		0		33,569,192		0
Transfers											
Total TRF		0			0		0		0		0
Grand Total	33,569,192			0.0	0	0.0	0	0.0	33,569,192	0.0	0

**NEW DECISION ITEM**

RANK: 5 OF 19

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
<b>Division - Four-year Universities</b>		<u>57641C, 57661C, 57681C</u>
<b>DI Name - Budget Stabilization Replacement</b>	<b>DI#</b>	<u>1555003, 4, 5, 6, 7, 8, 9, 10, 11 &amp; 12</u>

Budget Object Class/Job Class	Gov Rec DOLLARS	GR	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FTE	FED	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
										0	0.0	
										0	0.0	
<b>Total PS</b>	<u>0</u>		<u>0.0</u>		<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
										0		
										0		
										0		
<b>Total EE</b>	<u>0</u>				<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions										0		
<b>Total PSD</b>	<u>0</u>				<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
Transfers												
<b>Total TRF</b>	<u>0</u>				<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>		<u>0.0</u>		<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

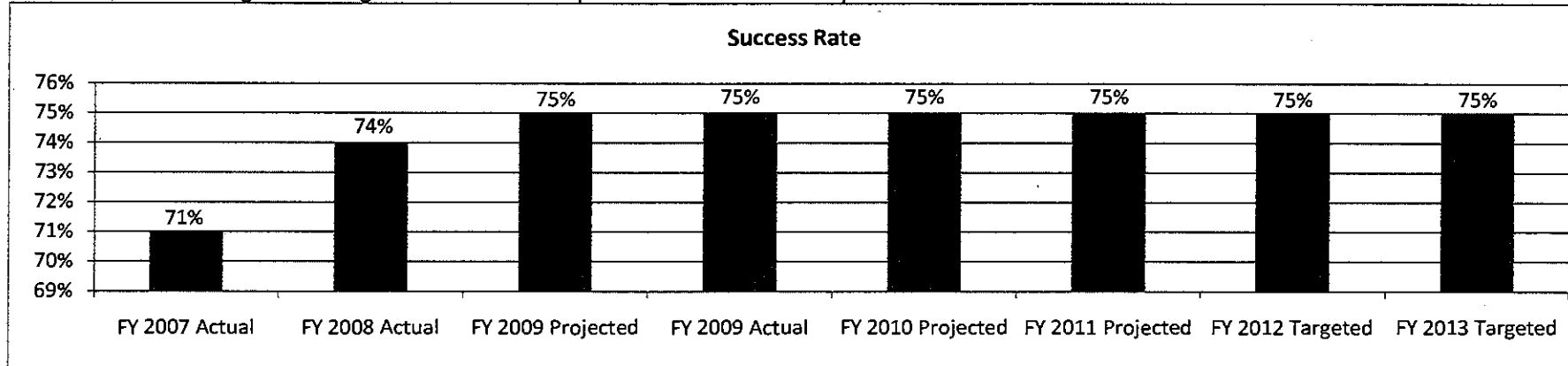
NEW DECISION ITEM  
RANK: 5 OF 19

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division - Four-year Universities		57641C, 57661C, 57681C
DI Name - Budget Stabilization Replacement	DI#	1555003, 4, 5, 6, 7, 8, 9, 10, 11 & 12

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

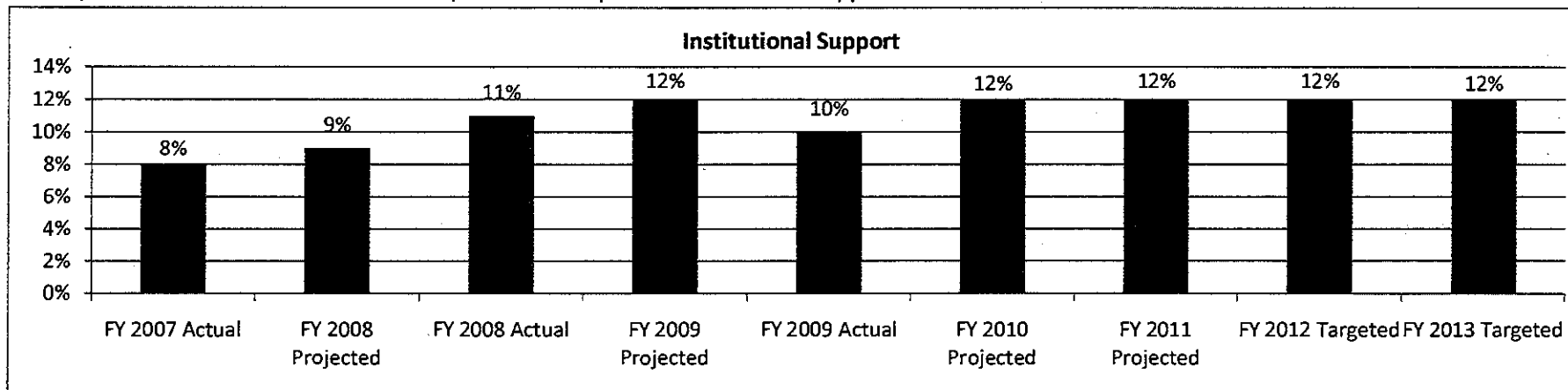
**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



## NEW DECISION ITEM

RANK: 5 OF 19

Department of Higher Education

Budget Unit

57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,

Division - Four-year Universities

57641C, 57661C, 57681C

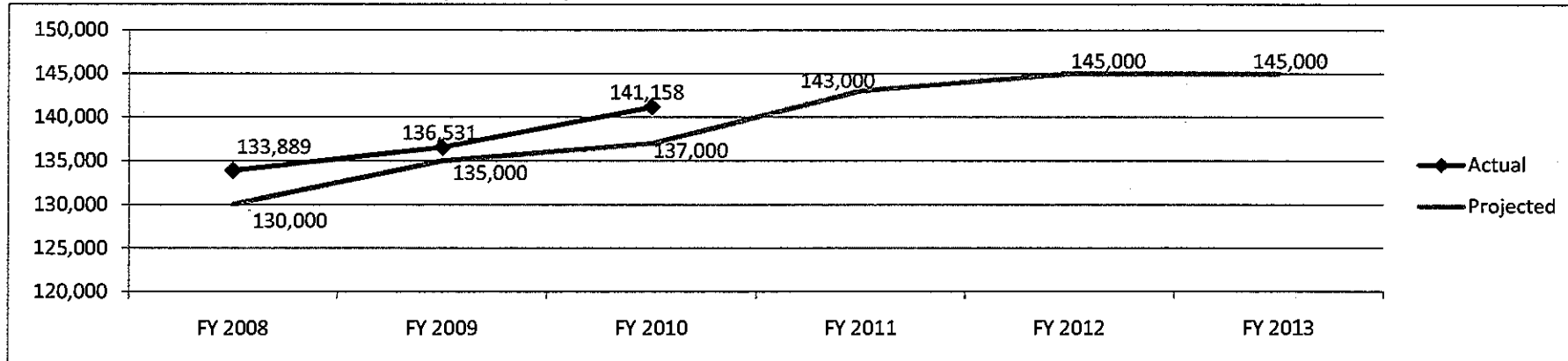
DI Name - Budget Stabilization Replacement

DI#

1555003, 4, 5, 6, 7, 8, 9, 10, 11 &amp; 12

6c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri's public four-year institutions.



6d. Provide a customer satisfaction measure, if available.

N/A

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIVERSITY OF CENTRAL MO								
UCM STABILIZATION REPLACEMENT - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,479,712	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,479,712	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,479,712	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,479,712	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HARRIS STOWE STATE UNIVERSITY								
HSU STABILIZATION REPLACEMENT - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	451,944	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	451,944	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$451,944	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$451,944	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LINCOLN UNIVERSITY								
LU STABILIZATION REPLACEMENT - 1555006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	821,936	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	821,936	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$821,936	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$821,936	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>MSSU STABILIZATION REPLACEMENT - 1555009</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,063,617	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,063,617	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,063,617</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,063,617	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI STATE UNIVERSITY</b>								
<b>MSU STABILIZATION REPLACEMENT - 1555005</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,739,663	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,739,663	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,739,663</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,739,663	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>MWSU STABILIZATION REPLACEMENT - 1555010</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	980,147	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	980,147	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$980,147</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$980,147	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO STATE UNIVERSITY								
NW STABILIZATION REPLACEMENT - 1555008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,375,332	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,375,332	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,375,332	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,375,332	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO STATE UNIVERSITY								
SEMO STABILIZATION REPLACEMENT - 1555004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,021,347	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,021,347	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,021,347	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,021,347	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRUMAN STATE UNIVERSITY								
TSU STABILIZATION REPLACEMENT - 1555007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,876,559	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,876,559	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,876,559	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,876,559	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MISSOURI CAMPUSES								
UM STABILIZATION REPLACEMENT - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	18,758,935	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	18,758,935	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,758,935	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,758,935	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
UMC TELEMEDICINE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	152,616	0.00	156,681	0.00	156,681	0.00	0	0.00	
HEALTHY FAMILIES TRUST	379,288	0.00	437,640	0.00	437,640	0.00	0	0.00	
TOTAL - PD	531,904	0.00	594,321	0.00	594,321	0.00	0	0.00	
TOTAL	531,904	0.00	594,321	0.00	594,321	0.00	0	0.00	
GRAND TOTAL	\$531,904	0.00	\$594,321	0.00	\$594,321	0.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57684C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Telehealth Network									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	156,681	0	437,640	594,321	PSD	0	0	0	0
Total	156,681	0	437,640	594,321	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Healthy Families Trust Fund (0625)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Telehealth Network (MTN) plays a vital role in Missouri's health care system. It increases access to health care for underserved Missourians; provides specialty care to Missourians in state facilities, i.e. Marshall Habilitation Center and Fulton State Hospital; furthers homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response; serves as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program; provides a mechanism for clinical research and provides continuing educational opportunities for health care providers. The MTN manages a 2 gigabyte dedicated healthcare backbone and over 200 endpoint locations in Missouri.</p> <p>The Missouri Telehealth Network currently has 225 sites statewide in 56 counties and the City of St. Louis. In 2010, over 60 medical professionals in 31 specialties conducted more than 6,700 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health clinics, state facilities, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.</p>									

# **CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - Missouri Telehealth Network**

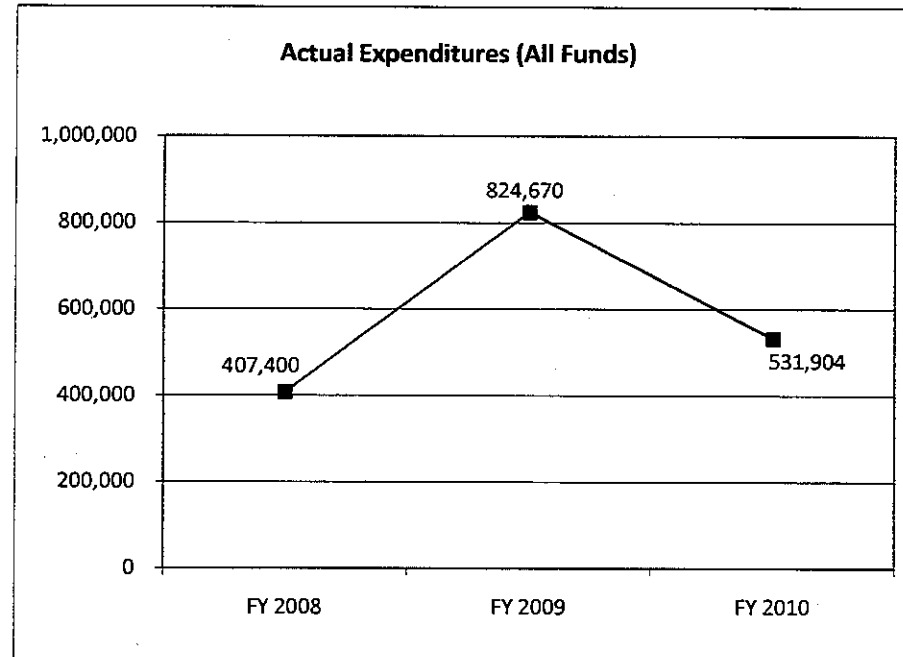
**Budget Unit**      **57684C**

## **3. PROGRAM LISTING (list programs included in this core funding)**

The Missouri Telehealth Network

## **4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	420,000	857,640	815,640	594,321
Less Reverted (All Funds)	(12,600)	(32,970)	(283,736)	N/A
Budget Authority (All Funds)	407,400	824,670	531,904	N/A
Actual Expenditures (All Funds)	407,400	824,670	531,904	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**UMC TELEMEDICINE**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	156,681	0	437,640	594,321	
	<b>Total</b>	<b>0.00</b>	<b>156,681</b>	<b>0</b>	<b>437,640</b>	<b>594,321</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	156,681	0	437,640	594,321	
	<b>Total</b>	<b>0.00</b>	<b>156,681</b>	<b>0</b>	<b>437,640</b>	<b>594,321</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	156,681	0	437,640	594,321	
	<b>Total</b>	<b>0.00</b>	<b>156,681</b>	<b>0</b>	<b>437,640</b>	<b>594,321</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	531,904	0.00	594,321	0.00	594,321	0.00	0	0.00
TOTAL - PD	531,904	0.00	594,321	0.00	594,321	0.00	0	0.00
GRAND TOTAL	\$531,904	0.00	\$594,321	0.00	\$594,321	0.00	\$0	0.00
GENERAL REVENUE	\$152,616	0.00	\$156,681	0.00	\$156,681	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$379,288	0.00	\$437,640	0.00	\$437,640	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

### 1. What does this program do?

The Missouri Telehealth Network (MTN) exists:

1. to increase access to health care for underserved Missourians;
2. to provide specialty care to Missourians in state facilities, ie. Marshall Habilitation Center;
3. to further homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response;
4. to serve as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program;
5. to provide a mechanism for clinical research; and
6. to provide continuing educational opportunities for health care providers.

The Missouri Telehealth Network currently has 225 sites statewide in 56 counties and the City of St. Louis. In 2010, over 60 medical professionals in 31 specialties conducted more than 6,700 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health clinics, state facilities, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MTN is a component of the University of Missouri Healthcare and falls under these statutes - Section 172.810 - 172.830, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

### 4. Is this a federally mandated program? If yes, please explain.

This is not a federally mandated program.

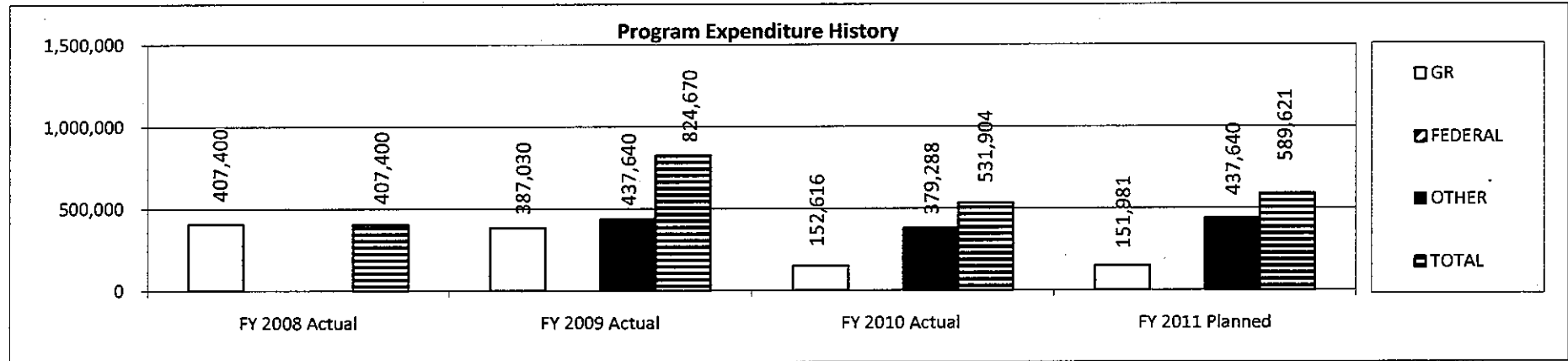
## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Other appropriated funds are from Healthy Families Trust Fund. In addition, other non-state funds to support the Telehealth mission are provided by University of Missouri Health Care, and federal, state, and other agency grants.

**7a. Provide an effectiveness measure.**

Data from payor sources was collected to reveal that utilization of telehealth saved Missourians significant travel time and dollars. Between July 2009 and June 2010, 6,900 round trips from rural areas of Missouri to specialists' clinics were avoided resulting in saved fuel costs of over \$697,512. The average savings per trip was \$99. (These calculations use the average of the two federal mileage reimbursement rates - 51¢ per mile & 47¢ per mile.) Over 1,409,000 miles of travel were avoided because of the availability of telehealth to these rural communities.

	MO HealthNet Patients	All Patients
Number of Trips Avoided	1,104	6,900
Number of Miles Avoided	245,608	1,409,116
Total Dollars Saved	\$121,576	\$697,512

According to the Missouri Department of Social Services, Medicaid paid providers approximately \$223,000 for provider services delivered via telehealth. Without telehealth, the costs to deliver these services would be nearly doubled.

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

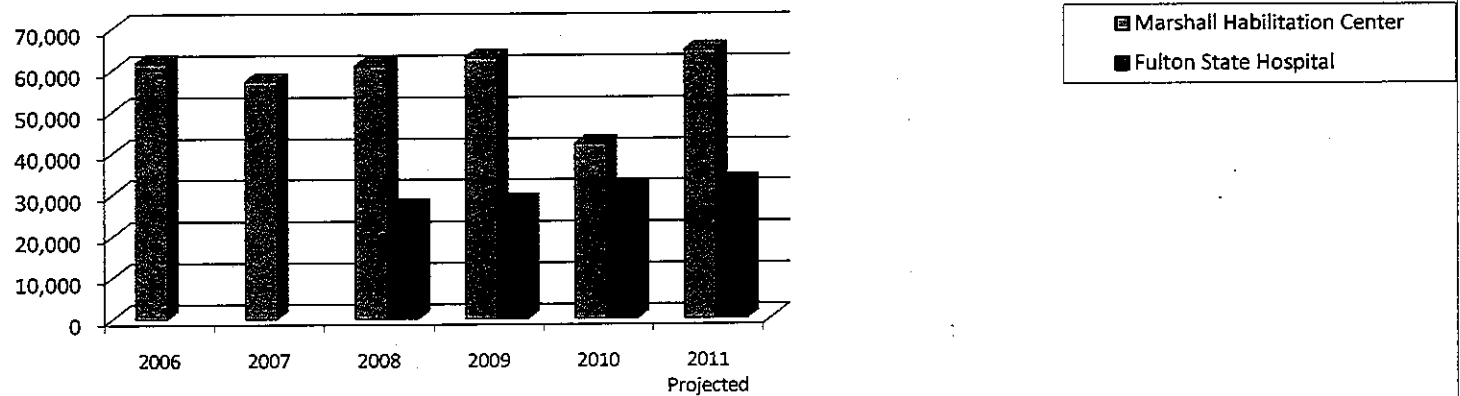
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

### 7b. Provide an efficiency measure.

**Telehealth reduces the need to travel for patients in state facilities.**

When telehealth is used, rural labs, radiology departments and pharmacies benefit because the specialists at the University utilize those services at the patient's location. Patient and family members also benefit through reduced travel costs and time away from work or school. Such efficiencies keep monies in the local (rural) area. One example is the reduced staff and transportation costs at the Marshall Habilitation Center (MHC) in Marshall, Missouri. It is estimated that each transport to MU from MHC costs the state funded MHC more than \$500 per patient. Since equipment was placed at MHC in 2004, 786 trips have been avoided, resulting in an annual savings of approximately \$60,000 to Missouri taxpayers. Savings are significant, but equally important is the improved quality of care as a result of the direct contact between the physician and the patient's care providers at the time of the visit. Similar potential for savings exists at other state funded sites. Fulton State Hospital now uses telehealth to avoid transporting patients and is saving over \$30,000 annually.

Transportation Cost Savings for Marshall Habilitation Center & Fulton State Hospital



# PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7c. Provide the number of clients/individuals served, if applicable.

Number of telehealth encounters provided to patients

<u>Year</u>	<u>Number</u>
2007 Actual	2,892
2008 Actual	3,660
2009 Actual	4,104
2010 Actual	6,703
2011 Projected	7,000

Number of Continuing Medical Education credits awarded to health care

<u>Year</u>	<u>Number</u>
2007 Actual	175
2008 Actual	286
2009 Actual	332
2010 Actual	500
2011 Projected	830

Number of teleradiology interpretations provided to patients

<u>Year</u>	<u>Number</u>
2007 Actual	13,129
2008 Actual	13,130
2009 Actual	8,630
2010 Actual	12,089
2011 Projected	13,000



## PROGRAM DESCRIPTION

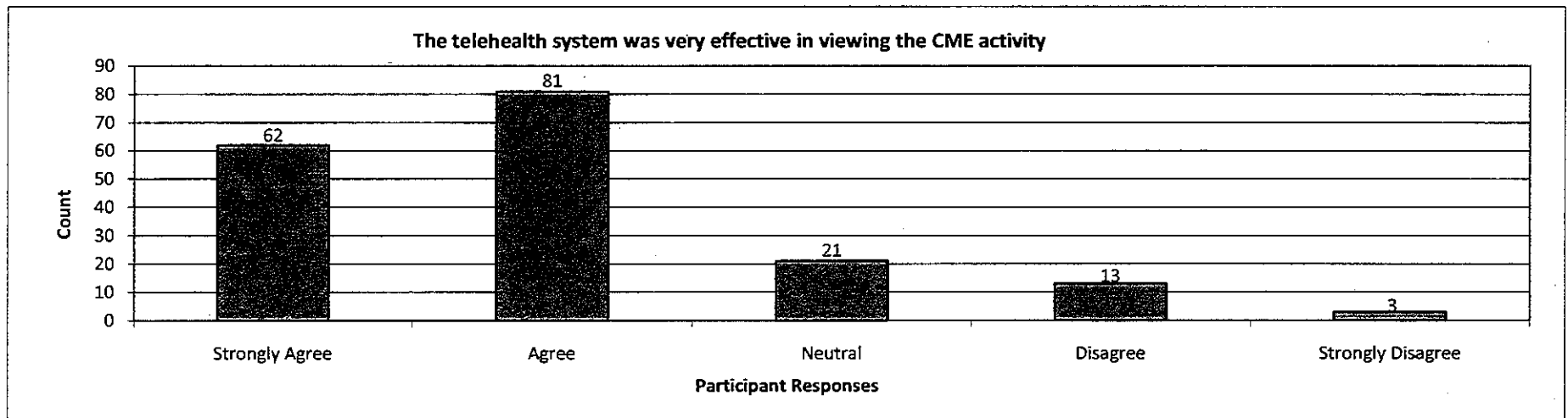
Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

**7d. Provide a customer satisfaction measure, if available.**

Satisfaction data was collected on Continuing Medical Education (CME) activities that were viewed utilizing the telehealth equipment. During FY2010, 320 CME activities were broadcast via telehealth to 850 professionals, ranging from physicians and nurse practitioners to community support specialists, social workers and public health staff. The chart below represents the satisfaction of the professionals who utilized the telehealth equipment to participate in the CME activities.



Comments from rural providers about the telehealth CME presentations were favorable, indicating it was advantageous to connect from their clinic, and the information was very useful. "It was a pleasure to be able to tune into this from our clinic:" "This presentation was very good." "Great talk! Very helpful." "Enjoyed method of presentation - good outreach" "excellent, invaluable information. Thank you." "Very strong, useful clinical points to help in diagnosing/suspecting peds clinical problems." "Great review! Learned information that I did not know!" "Very easy to dial grand rounds." "Excellent presentation great information and enjoyed the opportunity to freely ask questions during the presentation." "Thank you so much for this education; helpful as parent and health care professional." "Thanks; a good training. Clear and direct."

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MO - MORENET								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,399,458	0.00	6,823,717	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	1,041,620	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	6,441,078	0.00	6,823,717	0.00	0	0.00	0	0.00
TOTAL	6,441,078	0.00	6,823,717	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,441,078	0.00	\$6,823,717	0.00	\$0	0.00	\$0	0.00

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57721C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - MOREnet									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Missouri Research & Education Network (MOREnet) is a collaborative effort of the University of Missouri System, DHE, DESE, the Secretary of State and the Office of Administration. MOREnet provides Internet connectivity, access to the National Advanced Research Network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations. The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state.									
A core reduction is being made to this program as outlined in the core reconciliation detail (#5).									

# CORE DECISION ITEM

Department of Higher Education  
Division of Four-year Colleges and Universities  
Core - University of Missouri - MOREnet

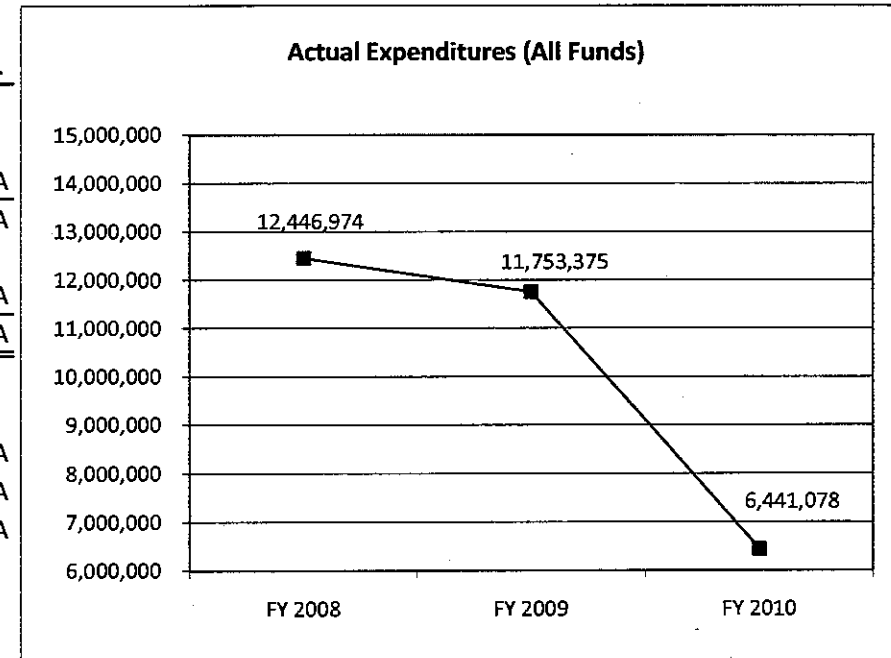
Budget Unit 57721C

## 3. PROGRAM LISTING (list programs included in this core funding)

MOREnet

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	12,754,612	12,754,612	12,754,612	6,823,717
Less Reverted (All Funds)	(307,638)	(1,001,237)	(6,313,534)	N/A
Budget Authority (All Funds)	12,446,974	11,753,375	6,441,078	N/A
Actual Expenditures (All Funds)	12,446,974	11,753,375	6,441,078	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:** The FY 2011 appropriation does not reflect July expenditure restrictions of \$6,823,717 made by the Governor.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**UNIV OF MO - MORENET**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	6,823,717	0	0	6,823,717	
				<b>Total</b>	<b>0.00</b>	<b>6,823,717</b>	<b>0</b>	<b>0</b>	<b>6,823,717</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	699	1038		PD	0.00	(6,823,717)	0	0	(6,823,717)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(6,823,717)</b>	<b>0</b>	<b>0</b>	<b>(6,823,717)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNIV OF MO - MORENET								
CORE								
PROGRAM DISTRIBUTIONS	6,441,078	0.00	6,823,717	0.00	0	0.00	0	0.00
TOTAL - PD	6,441,078	0.00	6,823,717	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,441,078	0.00	\$6,823,717	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$5,399,458	0.00	\$6,823,717	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,041,620	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

### 1. What does this program do?

Established in 1991, MOREnet is a collaborative effort of the University of Missouri System, the Department of Higher Education, the Department of Elementary and Secondary Education, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the national advanced research network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations.

The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Members of the education community interact with each other via data and video services, public sector business applications are built and conducted on it, and Missouri citizens interact with their state government through it. An important feature of the Internet connectivity provided by MOREnet is the high speed intra-state network consisting of six circuits connecting several major population centers in the state. This intra-state network provides a responsiveness, robustness, level of security, and reliability of service that is essential to the quality of service necessary to promote e-government and electronic collaboration for Missourians, including video and other distance learning, the shared catalog for state academic libraries, a network of clinics providing high quality specialty medical care in rural or other underserved communities, and the sharing of online databases of information, among other initiatives.

Member connections link each MOREnet member to the Shared Network and the Internet. MOREnet manages over 1,000 member connections statewide, with House Bill 3 partially funding public higher education and public K-12 school district connections. Public library connections are funded through House Bill 12. The House Bill 3 appropriation also supports video distance learning production services, which enables Missouri's colleges, universities, schools and libraries to make their educational and training programs readily accessible to citizens and students throughout the state. MOREnet coordinates event schedules and provides technical support during the weekdays, evenings and weekends.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MOREnet operates as a separate unit within the University of Missouri System which is authorized by both the state Constitution (Article IX, Section 9) and state statute (Section 172 RSMo). The MOREnet Council, consisting of representatives from the Secretary of State, Department of Higher Education, Department of Elementary and Secondary Education, the University of Missouri, the Office of Administration, local schools, libraries, and higher education, was formed in 2003 to direct and oversee planning and budgeting for the Shared Network infrastructure.

### 3. Are there federal matching requirements? If yes, please explain.

MOREnet is able to leverage federal reimbursements through the Universal Service Fund for Schools and Libraries, also known as the E-rate program. This federal program provides discounts on telecommunication services, Internet access, and internal connections for all eligible K-12 schools and libraries.

### 4. Is this a federally mandated program? If yes, please explain.

No

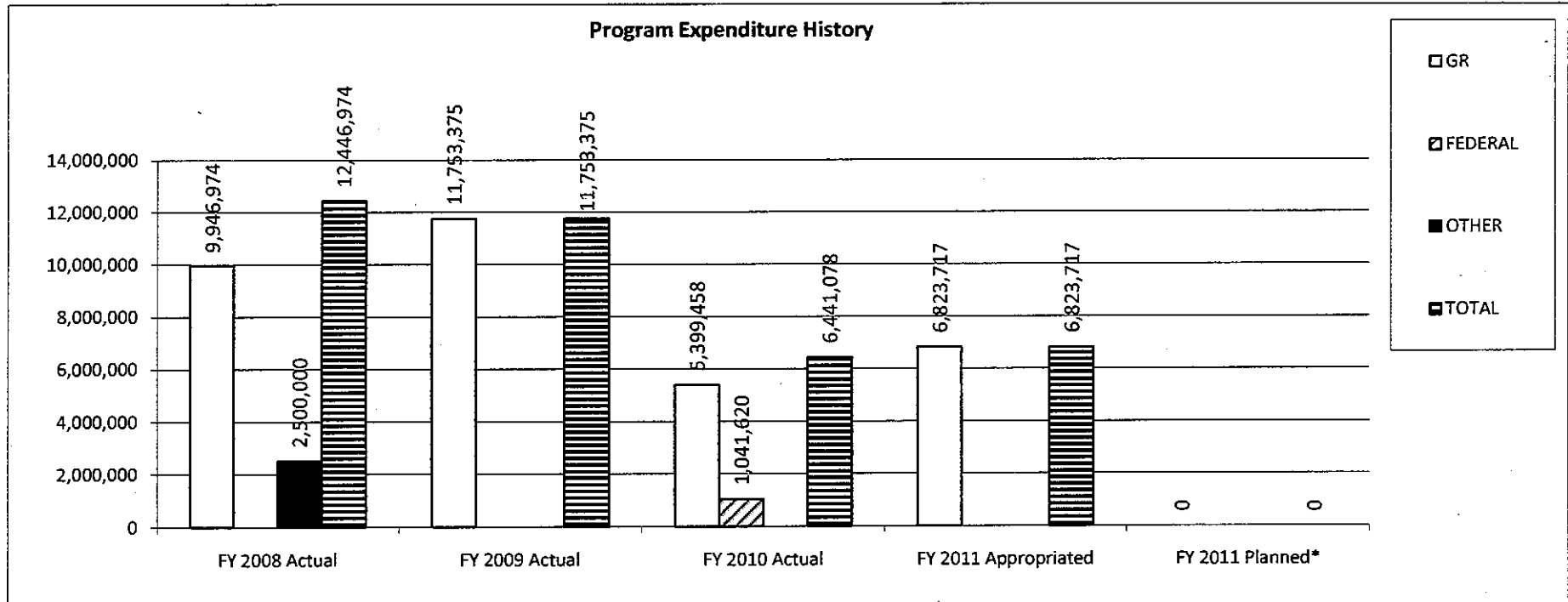
## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\* Net of additional withholding and expenditure restrictions which are equal to entire amount appropriated.

6. What are the sources of the "Other " funds?

FY10: Federal Budget Stabilization Fund; FY08: Lottery Proceeds Fund



## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

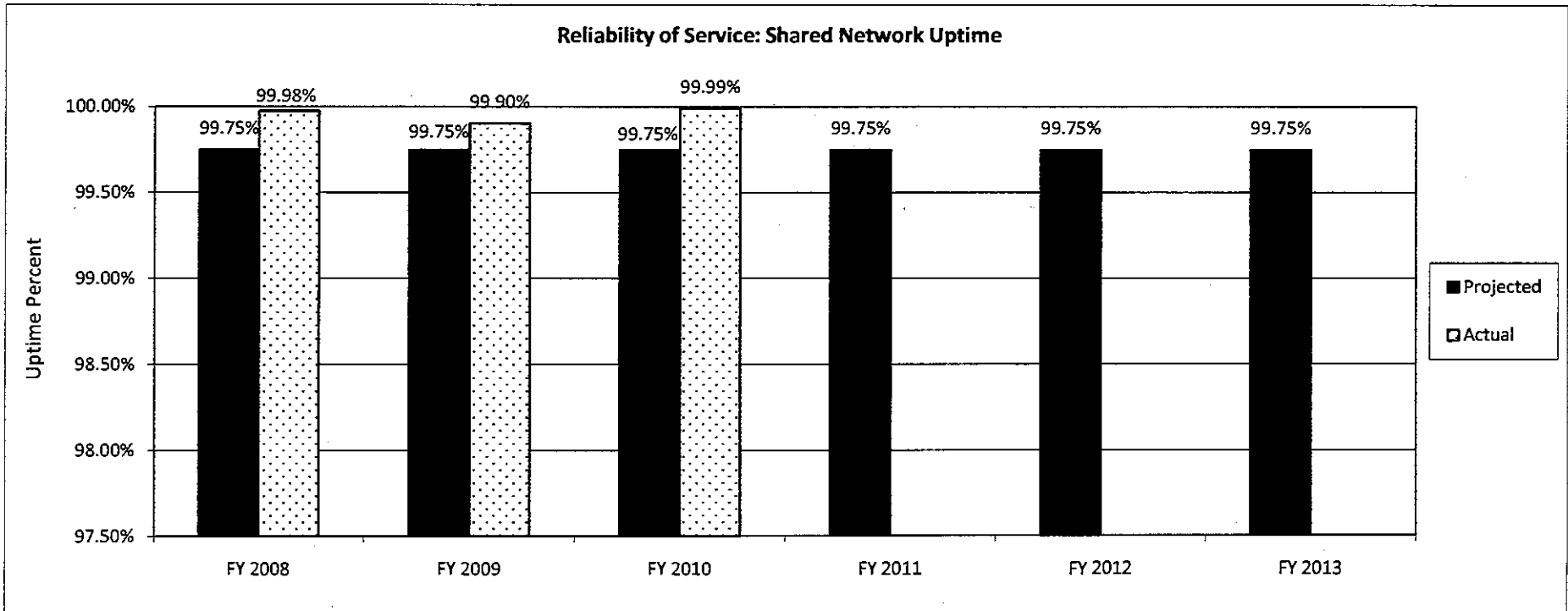
Program is found in the following core budget(s): MOREnet

7a. Provide an effectiveness measure.

### Reliability of Service: Shared Network Uptime

This measurement provides uptime information on the Shared Network and it's availability for members use. The information provided is based on network availability on a 24 hours per day x 7 days per week x 365 days per year basis and includes down time due to planned and unplanned maintenance.

	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Member Network Uptime	99.75%	99.98%	99.75%	99.90%	99.75%	99.99%	99.75%	99.75%	99.75%



## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

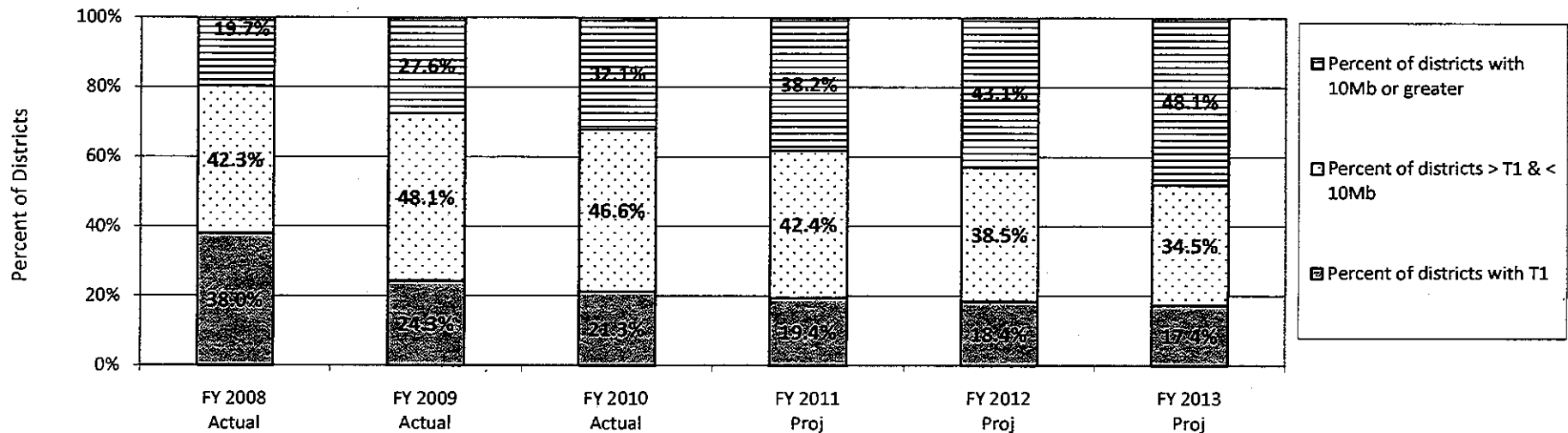
Program is found in the following core budget(s): MOREnet

### Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE stated that “all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement”. This goal is supported through MOREnet by the provision of a minimum of one T1 (1.536 Mb) connection to the Shared Network to each district, with incremental bandwidth increases up to 100 Mbps for districts that have over 70 percent utilization, as established in DESE's education technology strategic plan. The result is that all districts and students benefit. Students in small districts, that otherwise might be unable to afford this level and quality of service, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. And districts with growth in demand for connectivity -- as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state -- receive the bandwidth they need.

	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Pct 10Mb+	20.1%	19.7%	24.9%	27.6%	33.0%	32.1%	38.2%	43.1%	48.1%
Pct > T1 & < 10Mb	38.2%	42.3%	45.4%	48.1%	48.7%	46.6%	42.4%	38.5%	34.5%
Pct with T1	41.7%	38.0%	29.7%	24.3%	18.3%	21.3%	19.4%	18.4%	17.4%

**Support for Growth: Percent of Public K-12 Districts by Bandwidth Size**



## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

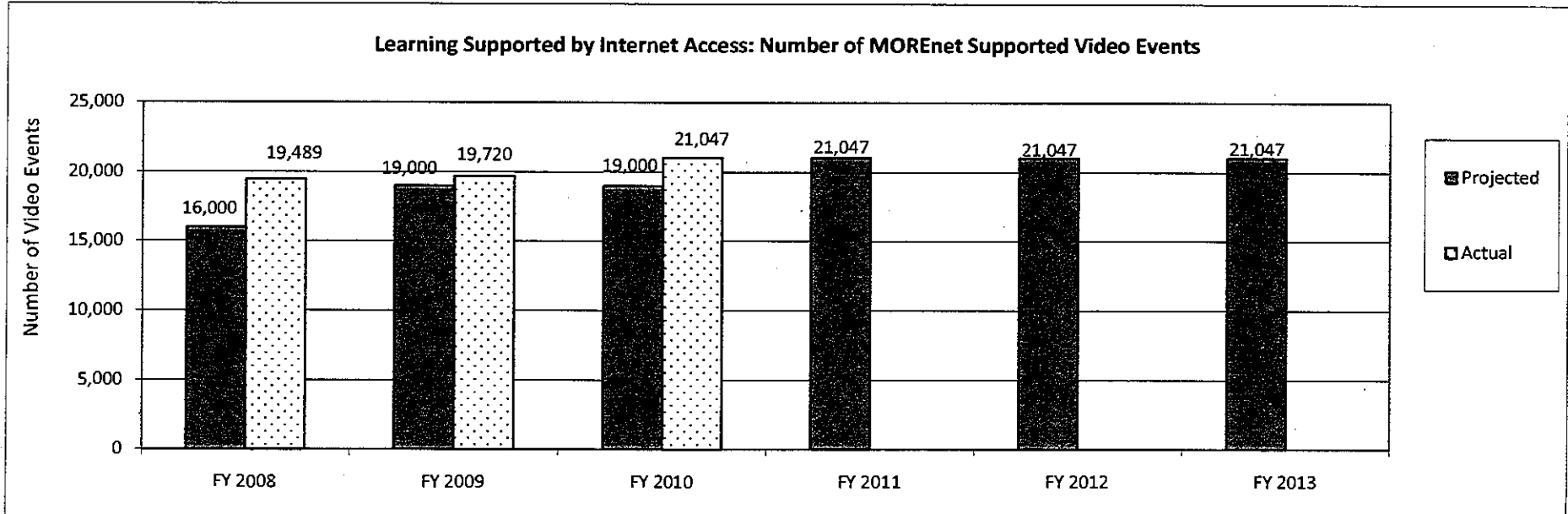
Program is found in the following core budget(s): MOREnet

### Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the Shared Network.

	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Video Events	16,000	19,489	19,000	19,720	19,000	21,047	21,047	21,047	21,047
Video Sites*	53,553	68,112	68,000	72,076	68,000	78,095	78,095	78,095	78,095

\*The average video event includes participation between several sites.



## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

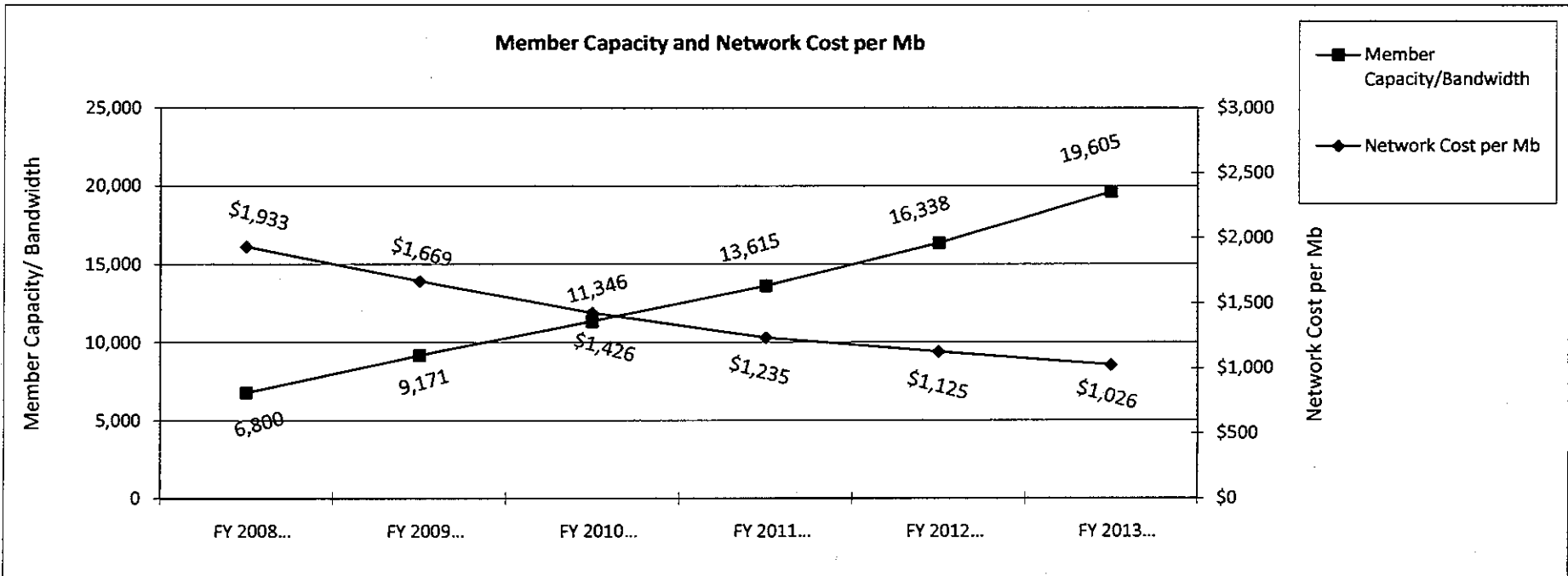
Program is found in the following core budget(s): MOREnet

7b. Provide an efficiency measure.

### Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Member Capacity in Mb	6,137	6,800	9,500	9,171	12,500	11,346	13,615	16,338	19,605
Network Cost per Mb	\$2,249	\$1,933	\$1,619	\$1,669	\$1,305	\$1,426	\$1,235	\$1,125	\$1,026



## PROGRAM DESCRIPTION

### Department of Higher Education

### Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

#### 7c. Provide the number of clients/individuals served, if applicable.

MOREnet provides Internet connections to 100% of public higher education institutions, 91% of major four-year private not-for-profit higher education institutions, 98% of public elementary and secondary districts, and 89% of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Target	Actual	Target	Target	Target
Public K-12 Districts	516	518	519	518	518	519	518	518	518
Colleges and Universities	67	68	66	66	66	65	65	65	65
Library Districts <sup>1</sup>	132	133	134	133	134	135	134	134	134
Affiliate Members <sup>2</sup>	28	38	38	20	20	20	19	19	19
<b>Total Members</b>	<b>743</b>	<b>757</b>	<b>757</b>	<b>737</b>	<b>738</b>	<b>739</b>	<b>736</b>	<b>736</b>	<b>736</b>

<sup>1</sup> Note: Multiple affiliated library branches are included in member counts as single library district and a single MOREnet member.

<sup>2</sup> Affiliate members include non-profit entities, proprietary higher education institutions (beginning in FY08/FY09), state agencies, and non-degree granting UM entities. Note: Adjustment to methodology for counting Affiliate members made for FY09 Actuals and beyond. Change mostly related to decision to count all state agencies as a single member.

Public	218,278	223,096	223,096	228,922	228,922	245,455	245,455	245,455	245,455
Private Not-For-Profit	108,448	111,425	111,425	112,520	112,520	114,234	114,234	114,234	114,234
Specialized Not-For Profits	not projected	12,865	not projected	13,229	13,229	15,606	15,606	15,606	15,606
Postsecondary Students <sup>3</sup>	326,726	347,386	334,521	354,671	354,671	375,295	375,295	375,295	375,295
Public K-12 Students <sup>4</sup>	869,440	870,050	870,260	865,615	865,615	889,487	889,487	889,487	889,487
<b>Total Students</b>	<b>1,196,166</b>	<b>1,204,571</b>	<b>1,204,781</b>	<b>1,220,286</b>	<b>1,220,286</b>	<b>1,264,782</b>	<b>1,264,782</b>	<b>1,264,782</b>	<b>1,264,782</b>

<sup>3</sup> Student count is based on headcount enrollment (not full-time equivalent enrollment).

<sup>4</sup> Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Research and Education Network (MOREnet)**

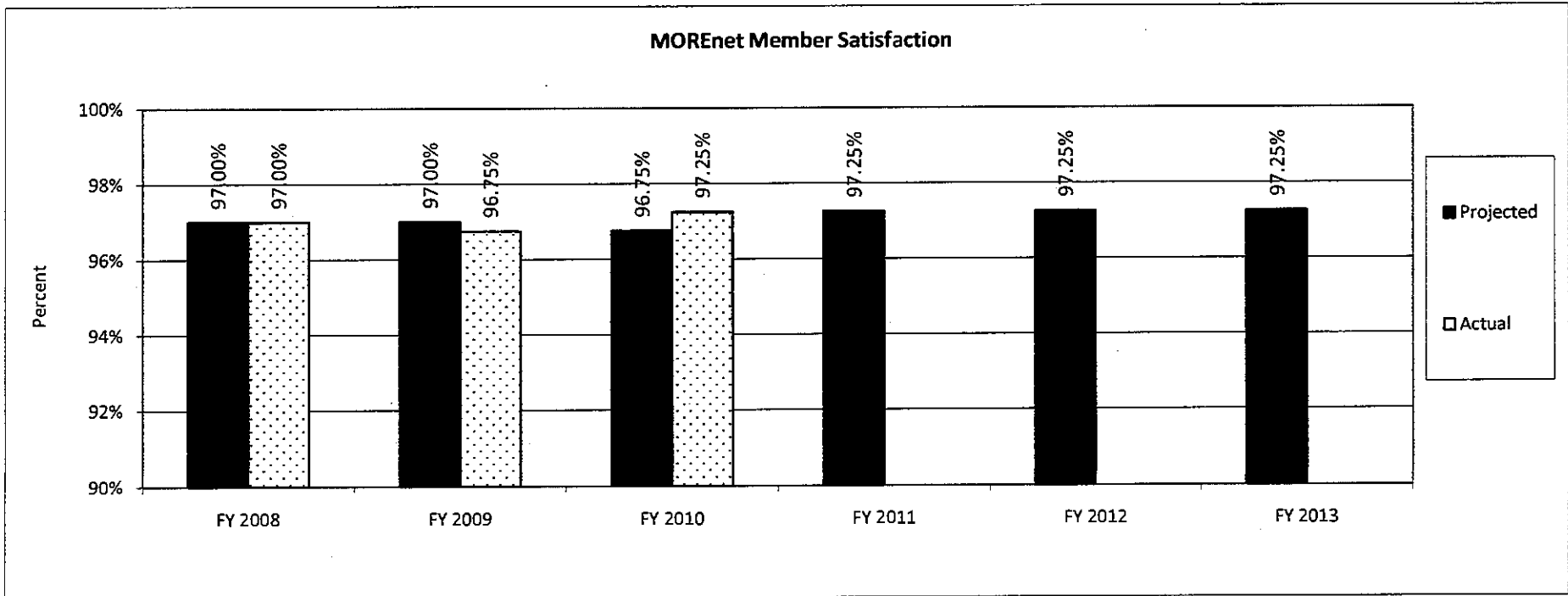
**Program is found in the following core budget(s): MOREnet**

**7d. Provide a customer satisfaction measure, if available.**

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

In addition to this survey data, in FY2005 MOREnet completed a broader member satisfaction survey in which respondents rated MOREnet 9.1 on a scale of zero to 10. While satisfaction ratings were consistently high across areas of service, type of member, and size of organization, the areas in which members displayed the highest satisfaction were Internet connection reliability, technical support, security services, and general member service.

	FY 2008 Projected	FY 2008 Actual	FY 2009 Projected	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Help Desk Satisfaction	97.00%	97.00%	97.00%	96.75%	96.75%	97.25%	97.25%	97.25%	97.25%



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HOSPITAL AND CLINICS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,018,594	0.00	8,454,932	0.00	8,454,932	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	6,550,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	15,568,594	0.00	8,454,932	0.00	8,454,932	0.00	0	0.00	
TOTAL	15,568,594	0.00	8,454,932	0.00	8,454,932	0.00	0	0.00	
GRAND TOTAL	\$15,568,594	0.00	\$8,454,932	0.00	\$8,454,932	0.00	\$0	0.00	

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# CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit</b> 57731C				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - Hospitals and Clinics</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2012 Budget Request</b>					<b>FY 2012 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	8,454,932	0	0	8,454,932	PSD	0	0	0	0
<b>Total</b>	<b>8,454,932</b>	<b>0</b>	<b>0</b>	<b>8,454,932</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>					<b>Est. Fringe</b>				
	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This is a core request for the University of Missouri Hospitals and Clinics whose broad mission is to provide a wide range of specialized health delivery programs.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
University of Missouri Hospitals and Clinics									

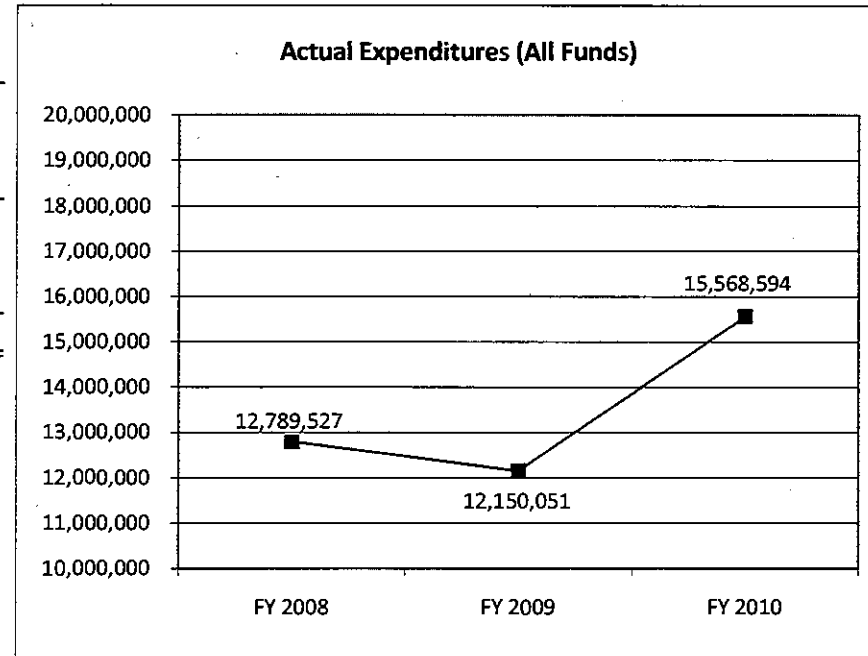


# CORE DECISION ITEM

Department of Higher Education	Budget Unit	57731C
Division of Four-year Colleges and Universities		
Core - University of Missouri - Hospitals and Clinics		

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	13,185,079	13,185,079	19,075,825	8,454,932
Less Reverted (All Funds)	(395,552)	(1,035,028)	(3,507,231)	N/A
Budget Authority (All Funds)	12,789,527	12,150,051	15,568,594	N/A
Actual Expenditures (All Funds)	12,789,527	12,150,051	15,568,594	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:** The appropriation for Ellis Fischel Cancer Center and Hospitals and Clinics were combined in FY05. The expenditures represent both Ellis Fischel and Hospitals and Clinics.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION HOSPITAL AND CLINICS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	8,454,932	0	0	8,454,932	
	<b>Total</b>	<b>0.00</b>	<b>8,454,932</b>	<b>0</b>	<b>0</b>	<b>8,454,932</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	8,454,932	0	0	8,454,932	
	<b>Total</b>	<b>0.00</b>	<b>8,454,932</b>	<b>0</b>	<b>0</b>	<b>8,454,932</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	8,454,932	0	0	8,454,932	
	<b>Total</b>	<b>0.00</b>	<b>8,454,932</b>	<b>0</b>	<b>0</b>	<b>8,454,932</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOSPITAL AND CLINICS								
CORE								
PROGRAM DISTRIBUTIONS	15,568,594	0.00	8,454,932	0.00	8,454,932	0.00	0	0.00
TOTAL - PD	15,568,594	0.00	8,454,932	0.00	8,454,932	0.00	0	0.00
GRAND TOTAL	\$15,568,594	0.00	\$8,454,932	0.00	\$8,454,932	0.00	\$0	0.00
GENERAL REVENUE	\$9,018,594	0.00	\$8,454,932	0.00	\$8,454,932	0.00		0.00
FEDERAL FUNDS	\$6,550,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: University of Missouri Hospitals and Clinics**

**Program is found in the following core budget(s): University of Missouri Hospitals and Clinics**

### **1. What does this program do?**

This program funds the University of Missouri Hospitals and Clinics which provides a wide range of specialized health delivery programs.

University Hospitals, including University of Missouri Psychiatric Center, operates 328 beds. It offers medical and surgical care and is the only facility in the primary service area with a burn unit, organ transplant services and genetic counseling services. The hospital offers one of the two Level I Trauma Centers located in Missouri accredited by the American College of Surgeons. The emergency services program includes an air ambulance service and a ground ambulance service that offers a dedicated vehicle equipped to transport neonates and children. In July 2009, University Hospital acquired University of Missouri Psychiatric Center from the State of Missouri.

Children's Hospital offers a full scope of pediatric services including a dedicated pediatrics unit, a Level III neonatal intensive-care unit and a pediatric intensive-care unit. It is anticipated that the major children's hospital services will be located at Women's and Children's Hospital (formerly Columbia Regional Hospital) in FY2011, giving Children's Hospital a new state of the art facility.

Women's and Children's Hospital (W&CH) provides all of the University of Missouri Health Care's inpatient and outpatient obstetrics and gynecology services. All outpatient clinics were integrated in 2002 as Missouri OB GYN Associates. In November 2003, all inpatient services were moved to W&CH Family Birth Center which is experiencing record number of deliveries. Additional Pediatric Services are expected to move to W&CH in FY 2011 bringing their acute beds to 148.

Ellis Fischel Cancer Center provides diagnosis and treatment, detection, information, clinical research through modern diagnosis and treatment modalities, and education to health care professionals and Missouri residents regarding all aspects of cancer. These services are provided to inpatients and outpatients. Ellis Fischel Cancer Center is a statewide referral center that provides cancer services unavailable in many communities.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 172.810-172.830, RSMo

### **3. Are there federal matching requirements? If yes, please explain.**

No

### **4. Is this a federally mandated program? If yes, please explain.**

No

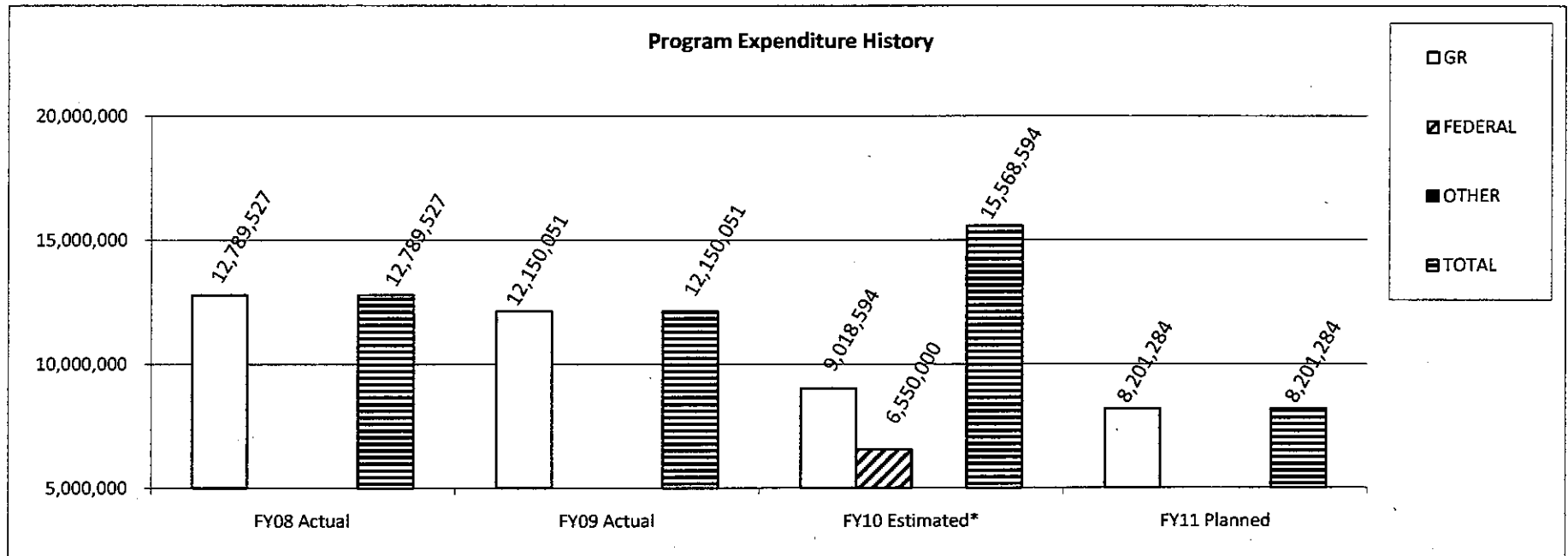
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: University of Missouri Hospitals and Clinics**

**Program is found in the following core budget(s): University of Missouri Hospitals and Clinics**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\* FY 2010 Estimated includes Missouri Psychiatric Center Appropriation \$6.5 million.

**6. What are the sources of the "Other " funds?**

All appropriated funds are from General Revenue with the exception of the FY 2010 Federal Stabilization funding of \$6.5 million. However, the Hospital generates substantial revenue from patients and 3rd party payors.

## PROGRAM DESCRIPTION

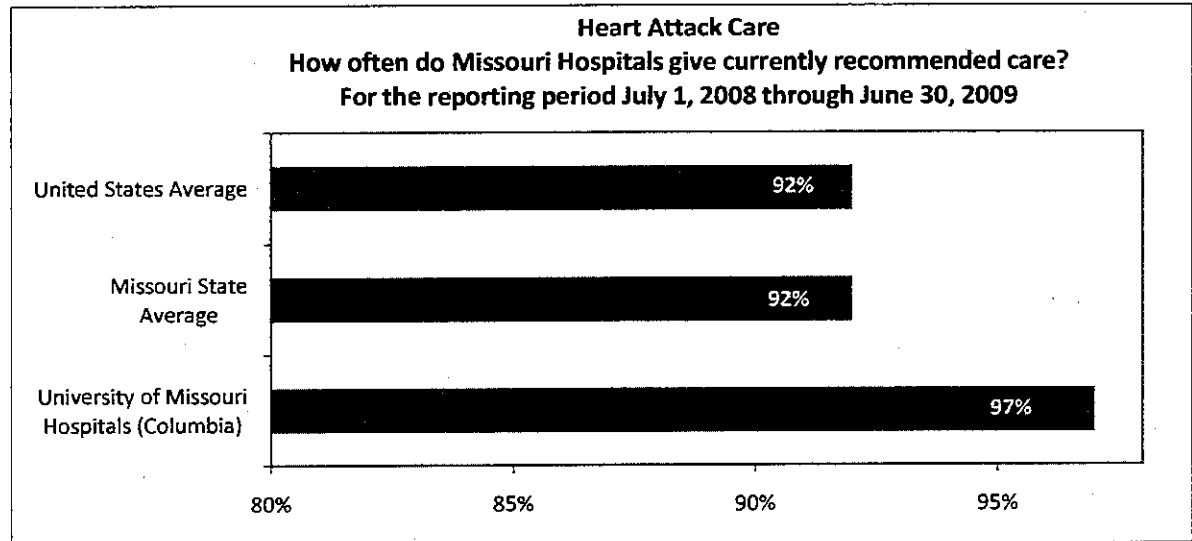
**Department of Higher Education**

**Program Name: University of Missouri Hospitals and Clinics**

**Program is found in the following core budget(s): University of Missouri Hospitals and Clinics**

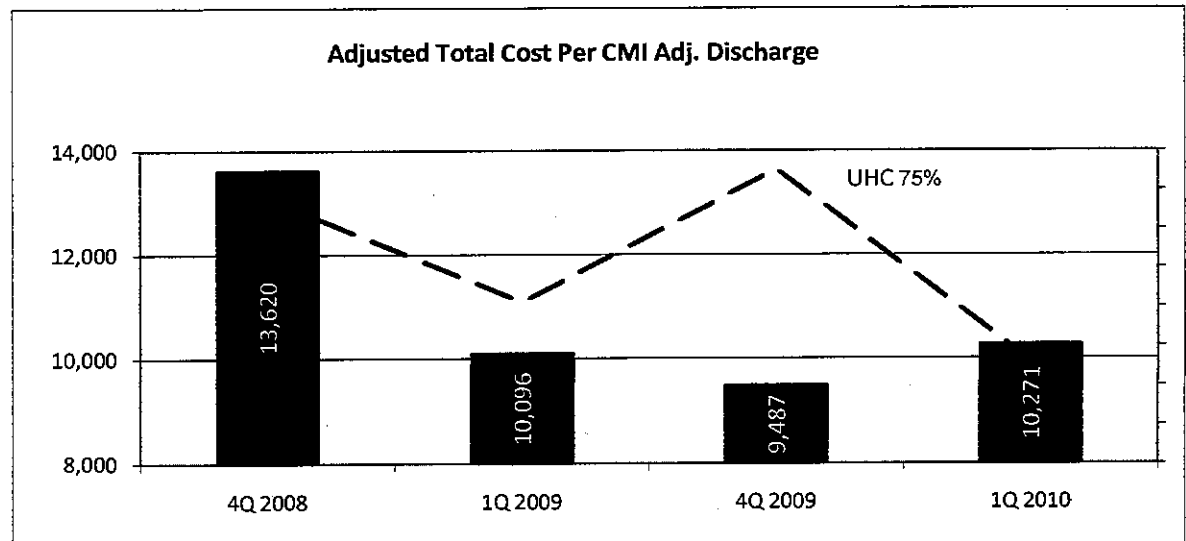
**7a. Provide an effectiveness measure.**

The accompanying graph, sponsored by the Centers for Medicare and Medicaid through the QualityNet public reporting initiative, represents a composite score for heart attack care. The composite scores in the graphs were calculated as the average rate of six heart attack indicators. Thus, these rates show an overall percentage of times hospitals gave currently recommend care between July 2008 and June 2009. A higher percentage indicates providing recommended care more often. University Hospitals and Clinics is performing better than the state or nation average in the best heart attack care.



**7b. Provide an efficiency measure.**

University Hospitals and Clinics benchmarks overall efficiency with other university teaching hospitals. The best overall indicator of efficiency is cost per adjusted discharge. Lower costs, with consistent quality, would indicate higher efficiency. Because of the Hospital and Clinics small size and depth of services, its costs of care are higher than other medical centers, but within the 75th percentile. \*The Adjusted Total Cost per Case Mix Index Adjusted Discharge, at the 75th percentile from the University Hospital Consortium (UHC) comparator group of Solucient Benchmarks for the first quarter of Calendar 2010 is \$10,629.



## PROGRAM DESCRIPTION

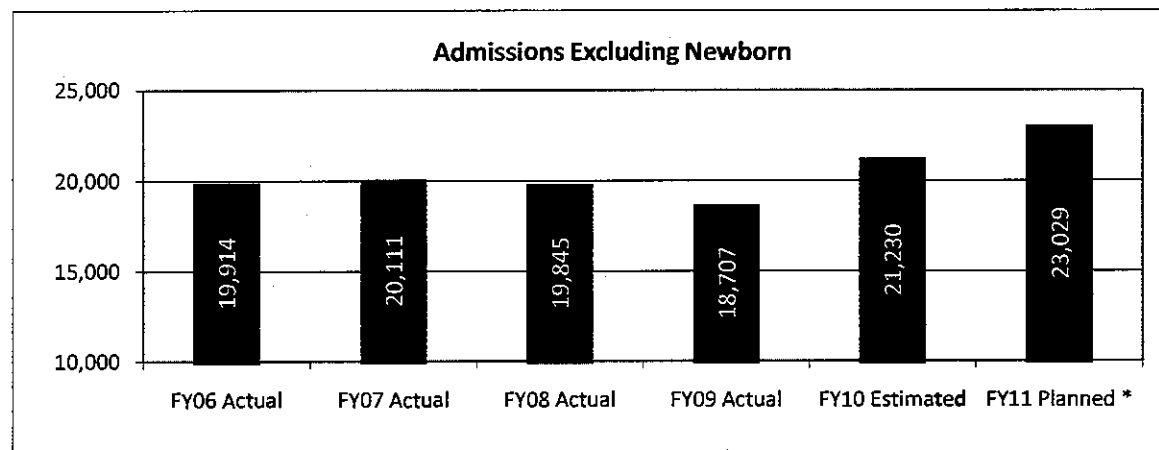
**Department of Higher Education**

**Program Name: University of Missouri Hospitals and Clinics**

**Program is found in the following core budget(s): University of Missouri Hospitals and Clinics**

**7c. Provide the number of clients/individuals served, if applicable.**

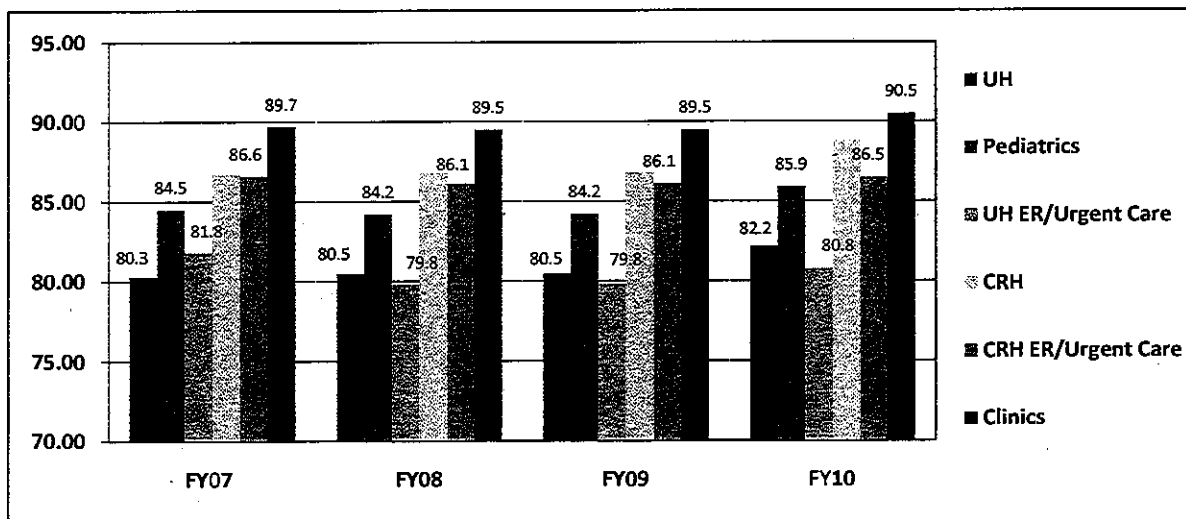
The accompanying graph depicts the historical and projected admissions excluding newborn for University of Missouri Hospitals and Columbia Regional Hospital.



\* FY11 Planned includes Missouri Psychiatric Center Days

**7d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall mean score as reported by Press, Ganey Associates INC. The closer the score to 100, the more Patients are rating their satisfaction as "Very Good". These numbers are derived by an overall composite of all standard questions on all the survey instruments for all services at University Hospitals and Clinics.



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MO REHABILITATION CENTER</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	10,067,600	0.00	10,337,870	0.00	10,337,870	0.00	0	0.00	
TOTAL - PD	10,067,600	0.00	10,337,870	0.00	10,337,870	0.00	0	0.00	
TOTAL	10,067,600	0.00	10,337,870	0.00	10,337,870	0.00	0	0.00	
GRAND TOTAL	\$10,067,600	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57737C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Rehabilitation Center									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	10,337,870	0	0	10,337,870	PSD	0	0	0	0
Total	10,337,870	0	0	10,337,870	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Missouri Rehabilitation Center (MRC) provides inpatient and outpatient services and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries. Almost 90 percent of the center's patient charges are with self pay patients or patients with governmental payors (Medicare, Medicaid, Veterans Administration). This request is for ongoing core funding of \$10,337,870 from general revenue.									

**CORE DECISION ITEM**

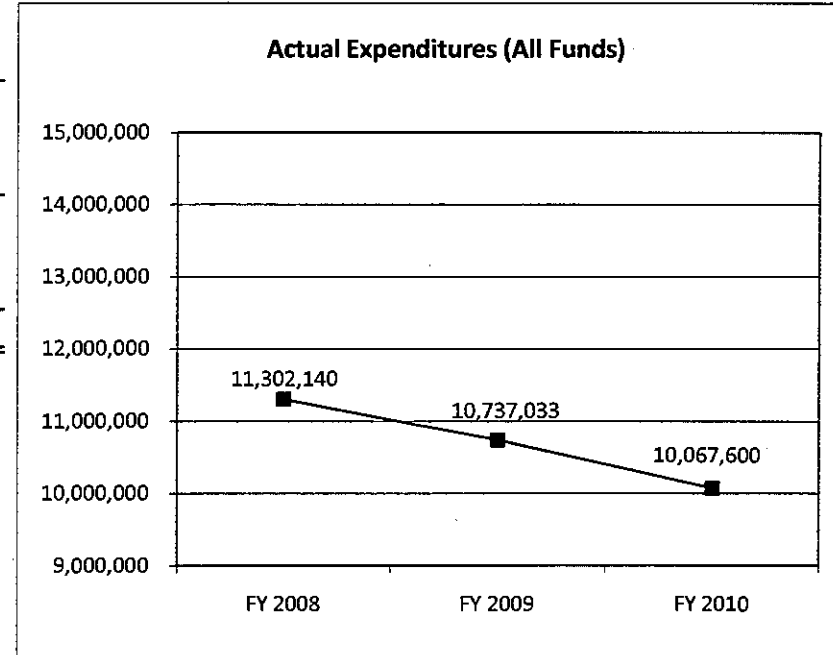
<b>Department of Higher Education</b>	<b>Budget Unit</b> 57737C
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - Missouri Rehabilitation Center</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Rehabilitation Center

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	11,651,691	11,651,691	11,486,522	10,337,870
Less Reverted (All Funds)	(349,551)	(914,658)	(1,418,922)	N/A
Budget Authority (All Funds)	11,302,140	10,737,033	10,067,600	N/A
Actual Expenditures (All Funds)	11,302,140	10,737,033	10,067,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**

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**MO REHABILITATION CENTER**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	10,337,870	0	0	10,337,870	
	<b>Total</b>	<b>0.00</b>	<b>10,337,870</b>	<b>0</b>	<b>0</b>	<b>10,337,870</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	10,337,870	0	0	10,337,870	
	<b>Total</b>	<b>0.00</b>	<b>10,337,870</b>	<b>0</b>	<b>0</b>	<b>10,337,870</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	10,337,870	0	0	10,337,870	
	<b>Total</b>	<b>0.00</b>	<b>10,337,870</b>	<b>0</b>	<b>0</b>	<b>10,337,870</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REHABILITATION CENTER								
CORE								
PROGRAM DISTRIBUTIONS	10,067,600	0.00	10,337,870	0.00	10,337,870	0.00	0	0.00
TOTAL - PD	10,067,600	0.00	10,337,870	0.00	10,337,870	0.00	0	0.00
GRAND TOTAL	\$10,067,600	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$0	0.00
GENERAL REVENUE	\$10,067,600	0.00	\$10,337,870	0.00	\$10,337,870	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**Department of Higher Education**

**Program Name: Missouri Rehabilitation Center**

**Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center**

**1. What does this program do?**

The Missouri Rehabilitation Center (MRC) is a 71-bed rehabilitation hospital recognized as a leading hospital for physical medicine and rehabilitation throughout the Midwest. Comprehensive services include both inpatient and outpatient programs and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries. Almost 90 percent of MRC's patient charges are with self pay patients or patients with governmental payors (Medicare, Medicaid, Veterans Administration).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

In 1996, state legislation transferred responsibility of the state-run hospital to the University of Missouri Health Care. The statutory purpose can be found in Sections 199.010-199.270, RSMo.

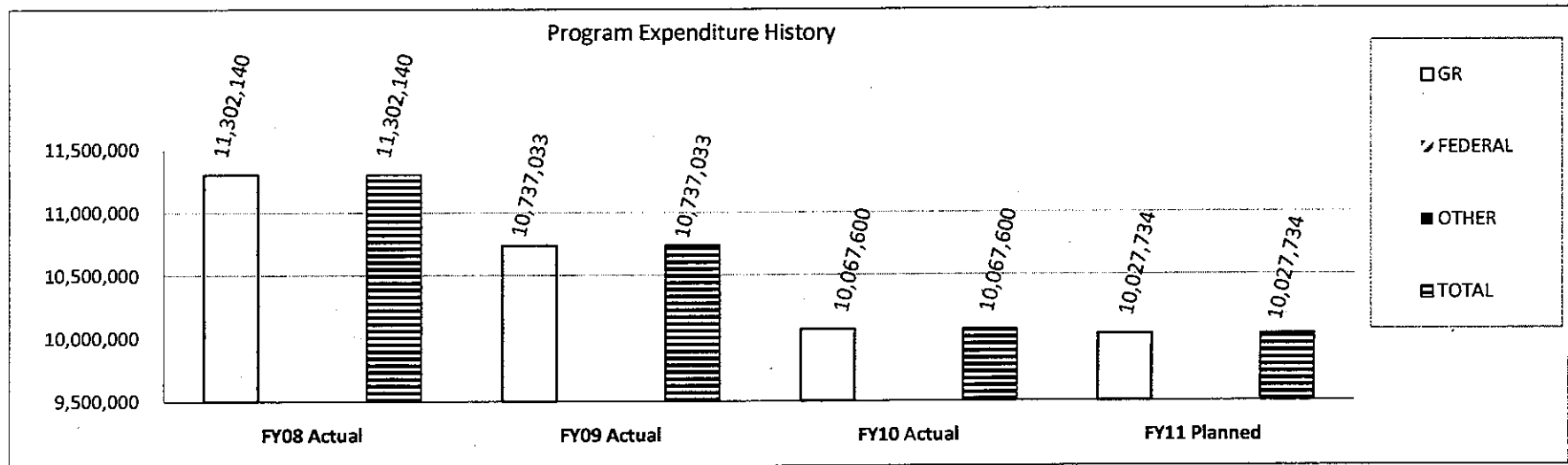
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**Department of Higher Education**

**Program Name: Missouri Rehabilitation Center**

**Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center**

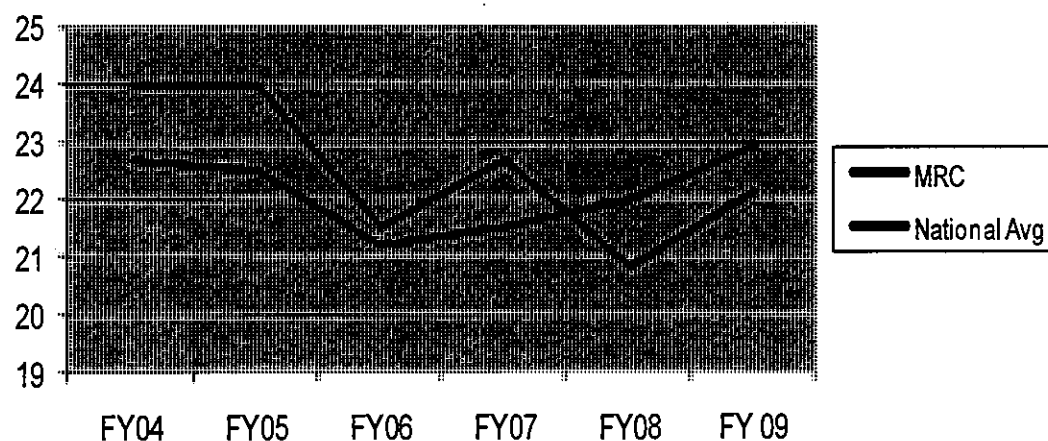
**6. What are the sources of the "Other " funds?**

All appropriated funds are from General Revenue. However, the Rehabilitation Center generates substantial revenue from patients and third party payors.

**7a. Provide an effectiveness measure.**

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the national average. In FY08 MRC is slightly below the National Average. MRC's onset to admission average was 54 days for FY08. The National Average was 23. Research has shown that speed of recovery slows as a patient moves farther from their onset date. Considering the degree of spontaneous recovery and recovery made at Rehab facilities prior to admission to MRC, it would be assumed that speed of recovery would be lower than average.

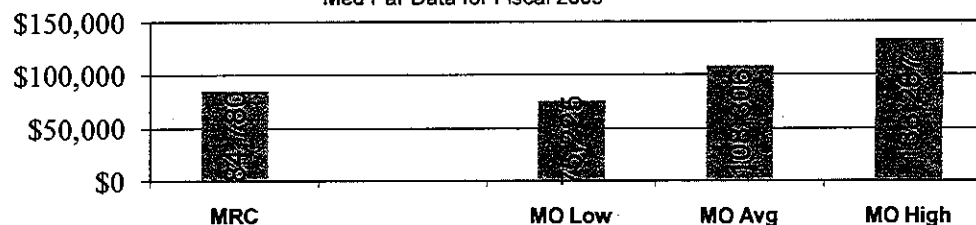
**MRC Average FIM change per Patient**



**7b. Provide an efficiency measure.**

MRC is a long-term acute care hospital, one of relatively few hospitals of this type in the state of Missouri. Based on fiscal year 2009's Med Par data (a database of Medicare claims), we can compare average charge per case with other similar hospitals.

**Average Charge per Case**  
Med Par Data for Fiscal 2009



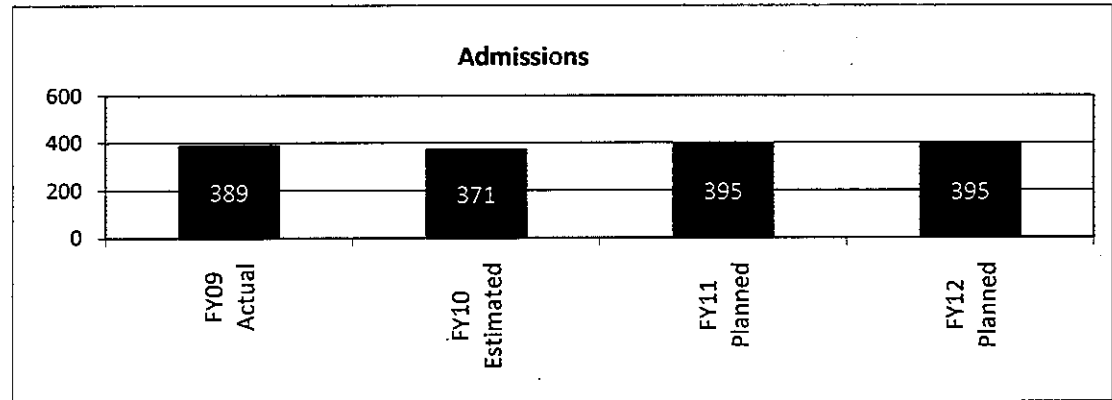
**Department of Higher Education**

**Program Name: Missouri Rehabilitation Center**

**Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center**

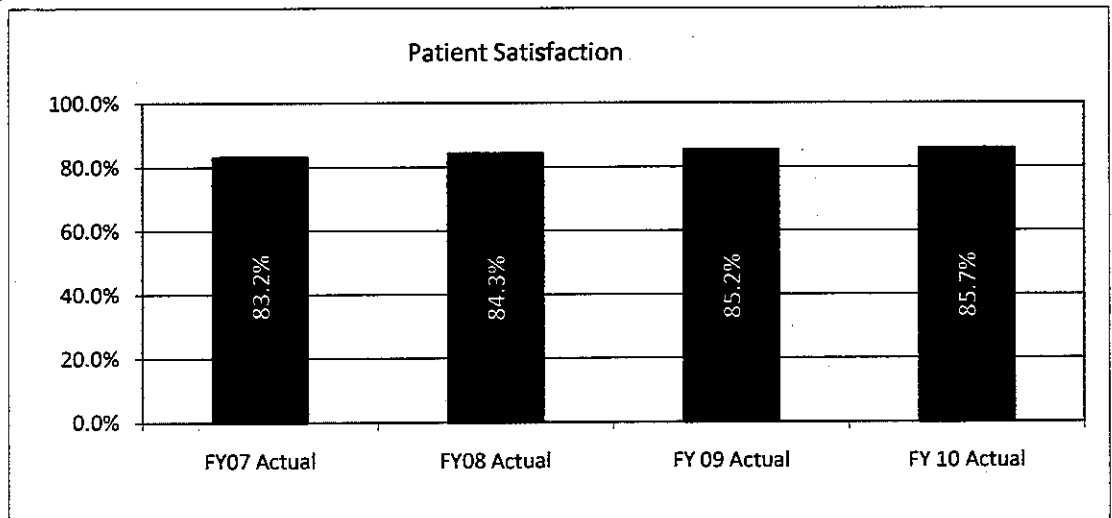
**7c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected Admissions for the Missouri Rehabilitation Center.



**7e. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall mean score as reported by Press, Ganey Associates Inc. The closer the score to 100, the closer the patient is rating their satisfaction as "very good." These numbers are derived by an overall composite of all questions at the Missouri Rehabilitation Center.



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SPINAL CORD INJURY</b>									
CORE									
PROGRAM-SPECIFIC									
SPINAL CORD INJURY	0	0.00	400,000	0.00	400,000	0.00	0	0.00	
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	0	0.00	
TOTAL	0	0.00	400,000	0.00	400,000	0.00	0	0.00	
<b>DHE NEW DI- SPINAL CORD INJURY - 1555013</b>									
PROGRAM-SPECIFIC									
SPINAL CORD INJURY	0	0.00	0	0.00	225,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	225,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	225,000	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$625,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57781C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Spinal Cord Injury									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	400,000	400,000 E	PSD	0	0	0	0
Total	0	0	400,000	400,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Spinal Cord Injury Fund (0578)					Other Funds:				
Notes: An "E" is requested for the \$400,000 Other Funds.					Notes:				
2. CORE DESCRIPTION									
The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), provides support for a program of research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes. "Congenital" spinal cord abnormalities, such as spinal bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, "acquired" abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc.									

# CORE DECISION ITEM

Department of Higher Education

Budget Unit 57781C

Division of Four-year Colleges and Universities

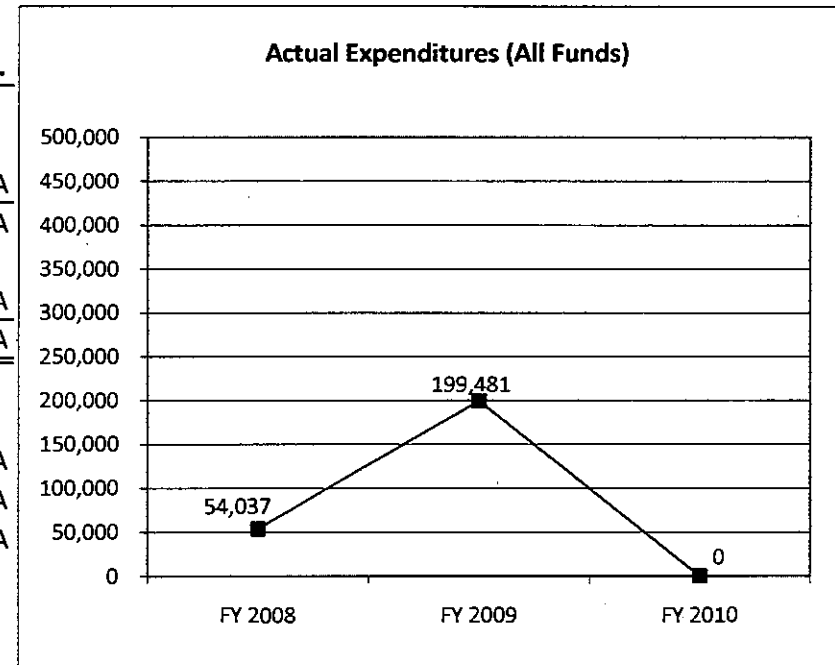
Core - University of Missouri - Spinal Cord Injury

## 3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	54,037	199,481	0	N/A
Unexpended (All Funds)	345,963	200,519	400,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	345,963	200,519	400,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION SPINAL CORD INJURY

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	400,000	400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$400,000	0.00	\$400,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

**1. What does this program do?**

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 304.027, RSMo

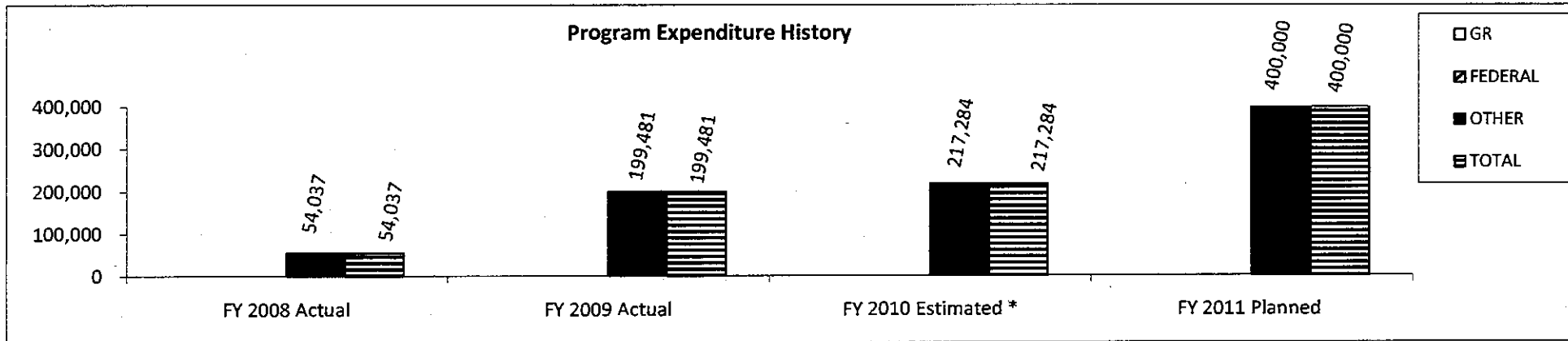
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\* FY 2010 includes state appropriation receivable to cover FY 2010 expenditures.

**6. What are the sources of the "Other " funds?**

Spinal Cord Injury Fund (0578)

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Spinal Cord Injury**

**Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury**

**7a. Provide an effectiveness measure.**

The Spinal Cord Injury Fund Program (SCI) was established in FY 2002. During FY 2002 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY 2003 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year.

**Proposals received vs. proposals awarded**

FY 08		FY 09		FY 10		FY 11		FY 12		FY 13	
<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Awarded *</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>
4	2	6	3	4	5	7	5	8	6	8	6

\* More awarded than received in FY 2010 because one award was received in FY 2009 but not awarded until FY 2010.

**7b. Provide an efficiency measure.**

The program did not award any research funds until FY 2004. In FY 2004 the Board reviewed and awarded 2 projects. Prior to legislation passed in FY 2010 session, project amounts could not exceed \$50,000 per year.

**Average award per proposal**

FY 08		FY 09		FY 10		FY 11		FY 12		FY 13	
<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
\$84,725	\$42,363	\$144,044	\$48,015	\$202,600	\$40,520	\$325,000	\$70,000	\$560,000	\$100,000	\$560,000	\$100,000

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 6 OF 19**

Department of Higher Education  
 Division of Four-year Colleges and Universities  
 University of Missouri - Spinal Cord Injury

Budget Unit 57781C  
 DI# 1555013

**1. AMOUNT OF REQUEST**

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	225,000	225,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Spinal Cord Injury Fund (0578)

Notes: An "E" is requested for the \$225,000 Other Funds.

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Spinal Cord Injury Fund, established by the legislature in 2001, supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes. State statute stipulates that the Board of Curators shall request annually an appropriation for research awards from the Spinal Cord Injury Fund. Senate Bill 987, passed in the 2010 legislative session provided an increase in research awards from the past \$50,000 maximum to \$250,000 per award. This award increase is anticipated to increase the number and amount of annual proposals and awards for the program. Currently the appropriation is an estimated appropriation but to ensure an adequate level, an increase in appropriation is requested to \$625,000 for FY 2012.

NEW DECISION ITEM  
RANK: 6 OF 19

Department of Higher Education	Budget Unit	57781C
Division of Four-year Colleges and Universities		
University of Missouri - Spinal Cord Injury	DI#	1555013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The request is composed of \$600,000 for research funds and \$25,000 for administrative funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					225,000		225,000		
Total PSD	0		0		225,000		225,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	225,000	0.0	225,000	0.0	0



## NEW DECISION ITEM

RANK: 6 OF 19

Department of Higher Education				Budget Unit		57781C						
Division of Four-year Colleges and Universities												
University of Missouri - Spinal Cord Injury				DI#		1555013						
		Gov Rec		Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec		
		GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time		
Budget Object Class/Job Class		DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
										0	0.0	
										0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
										0		
										0		
										0		
Total EE		0		0		0		0		0		0
Program Distributions										0		
Total PSD		0		0		0		0		0		0
Transfers												
Total TRF		0		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
RANK: 6 OF 19

Department of Higher Education	Budget Unit	57781C
Division of Four-year Colleges and Universities		
University of Missouri - Spinal Cord Injury	DI#	1555013

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The Spinal Cord Injury Fund Program (SCI) was established in FY 2002. During FY 2002 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY 2003 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year.

**Proposals received vs. proposals awarded**

FY 08		FY 09		FY 10		FY 11		FY 12		FY 13	
<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Awarded *</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>
4	2	6	3	4	5	7	5	8	6	8	6

\* More awarded than received in FY 2010 because one award was received in FY 2009 but not awarded until FY 2010.

**6b. Provide an efficiency measure.**

The program did not award any research funds until FY 2004. In FY 2004 the Board reviewed and awarded 2 projects. Prior to legislation passed in FY 2010 session, project amounts could not exceed \$50,000 per year.

**Average award per proposal**

FY 08		FY 09		FY 10		FY 11		FY 12		FY 13	
<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
\$84,725	\$42,363	\$144,044	\$48,015	\$202,600	\$40,520	\$325,000	\$70,000	\$560,000	\$100,000	\$560,000	\$100,000

**6c. Provide the number of clients/individuals served, if applicable.**  
N/A

**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPINAL CORD INJURY</b>								
<b>DHE NEW DI- SPINAL CORD INJURY - 1555013</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	225,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	225,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$225,000	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MO INSTITUTE OF MENTAL HEALTH</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	986,630	0.00	500,000	0.00	250,000	0.00	0	0.00	
TOTAL - PD	986,630	0.00	500,000	0.00	250,000	0.00	0	0.00	
TOTAL	986,630	0.00	500,000	0.00	250,000	0.00	0	0.00	
GRAND TOTAL	\$986,630	0.00	\$500,000	0.00	\$250,000	0.00	\$0	0.00	

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# CORE DECISION ITEM

Department of Higher Education					Budget Unit 57741C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Institute of Mental Health									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	250,000	0	0	250,000	PSD	0	0	0	0
Total	250,000	0	0	250,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This is a core request for the Missouri Institute of Mental Health (MIMH). The MIMH is a mental health research and training institute operated by the University of Missouri-Columbia School of Medicine.									
A core reduction is being made to this program as outlined in the core reconciliation detail (#5).									



# CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION

MO INSTITUTE OF MENTAL HEALTH

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	500,000	0	0	500,000	
		<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	703 0644	PD	0.00	(250,000)	0	0	(250,000)	This core reduction is a result of an expenditure restriction levied in FY 2011 that is to be carried forward in FY 2012 according to instructions from the Office of Administration.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	250,000	0	0	250,000	
		<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	250,000	0	0	250,000	
		<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO INSTITUTE OF MENTAL HEALTH								
CORE								
PROGRAM DISTRIBUTIONS	986,630	0.00	500,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	986,630	0.00	500,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$986,630	0.00	\$500,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$986,630	0.00	\$500,000	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

### 1. What does this program do?

The MIMH is a mental health research and training institute operated by the School of Medicine of the University of Missouri – Columbia. Most faculty and staff of the institute have offices on the grounds of St. Louis Psychiatric Rehabilitation Center (SLPRC), and provide evaluation, research and training support for the Department of Mental Health (DMH). SLPRC provides space and support services for the institute. In addition, an important component of the training and research activity of the institute is carried out on the Columbia campus of the University of Missouri in the Department of Psychiatry, where both space and administrative support services are provided by the university. This joint endeavor between the DMH and the University of Missouri has resulted in an organizational structure that ensures academic participation in research and education for the public mental health delivery system in Missouri.

To accomplish its statutory mission, the St. Louis component of MIMH is internally organized according to function: behavioral health research; continuing education for DMH and other public-sector mental health professionals; evaluation, policy and ethics; child and families; professional library support; and administration. We have a historically offered postdoctoral fellowships, internships and practica are offered for graduate students in psychology, social work and public health programs; however, the postdoctoral fellowship program and the clinical psychology internship have been eliminated in response to cuts in our core budget, and at this time we are only accepting practica students. Responsibility for residency training programs in psychiatry and clinical research into psychiatric illness rests with the Department of Psychiatry in Columbia.

MIMH is an active collaborative enterprise between the University of Missouri – Columbia and the DMH. This productive collaboration has resulted in a proud history of, and commitment to, leadership in public mental health policy, research and training.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 630.003, RSMo

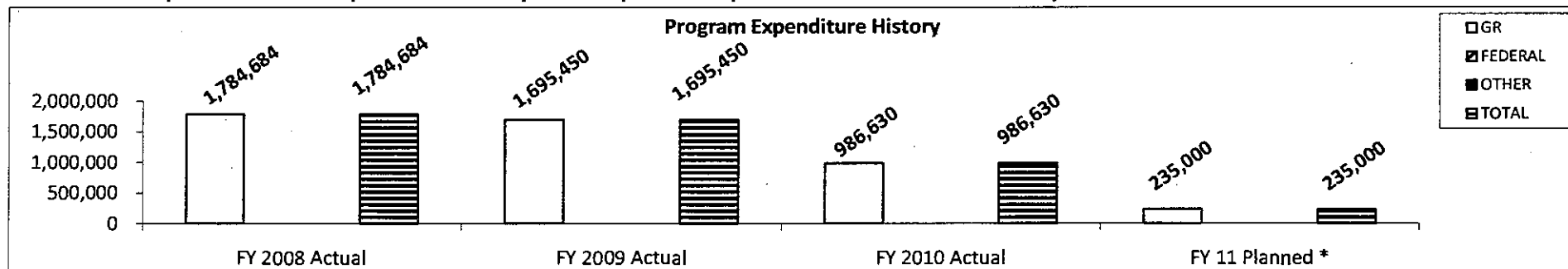
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\* Net of additional withholding and expenditure restrictions.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health**

**6. What are the sources of the "Other " funds?**

All appropriated funds are from General Revenue. However, MIMH receives externally funded grants and contracts in accordance with its mission of approximately \$6 million annually.

**7a. Provide an effectiveness measure.**

One important measure of effectiveness is the total number of new dollars MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Projected*</u>	<u>FY11 Projected**</u>
\$25,594,350	\$27,280,688	\$36,514,835	\$40,000,000	N/A

\*This projection was based on the original appropriation before expenditure restrictions.

\*\*State support is being phased out.

**7b. Provide an efficiency measure.**

One measure of efficiency is the expenditures from grants and/or contracts by MIMH relative to the total number of state dollars provided each year by the taxpayers of Missouri to MIMH. The table below indicates the expenditures by MIMH for each state dollar provided to MIMH. [i.e., FY09 Total grants, contracts & consultation expenditures (\$5,859,307) divided by MIMH SLPRC available state funds (\$1,291,493)].

<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Projected*</u>	<u>FY11 Projected**</u>
\$3.26	\$3.51	\$4.54	\$5.00	N/A

\*This projection was based on the original appropriation before expenditure restrictions.

\*\*State support is being phased out.

**7c. Provide the number of clients/individuals served, if applicable.**

The institute is not a patient service organization. It does, however provide continuing professional education to all levels of mental health and healthcare professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the institute each year. These numbers do not include thousands of individuals outside of Missouri who benefit from MIMH training activities.

<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 Projected*</u>	<u>FY11 Projected**</u>
1,749	2,836	4,100	4,100	N/A

\*This projection was based on the original appropriation before expenditure restrictions.

\*\*State support is being phased out.

## PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health

7d. Provide a customer satisfaction measure, if available.

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the institute was founded).

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MO KIDNEY PROGRAM</b>									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,560,870	0.00	2,880,299	0.00	2,880,299	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	150,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	2,710,870	0.00	2,880,299	0.00	2,880,299	0.00	0	0.00	
TOTAL	2,710,870	0.00	2,880,299	0.00	2,880,299	0.00	0	0.00	
GRAND TOTAL	\$2,710,870	0.00	\$2,880,299	0.00	\$2,880,299	0.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57751C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - Missouri Kidney Program									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,880,299	0	0	2,880,299	PSD	0	0	0	0
Total	2,880,299	0	0	2,880,299	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Canservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist Missouri kidney patients with their medical and educational needs.									



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HIGHER EDUCATION**  
**MO KIDNEY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	2,880,299	0	0	2,880,299	
	<b>Total</b>	<b>0.00</b>	<b>2,880,299</b>	<b>0</b>	<b>0</b>	<b>2,880,299</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	2,880,299	0	0	2,880,299	
	<b>Total</b>	<b>0.00</b>	<b>2,880,299</b>	<b>0</b>	<b>0</b>	<b>2,880,299</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	2,880,299	0	0	2,880,299	
	<b>Total</b>	<b>0.00</b>	<b>2,880,299</b>	<b>0</b>	<b>0</b>	<b>2,880,299</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO KIDNEY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	2,710,870	0.00	2,880,299	0.00	2,880,299	0.00	0	0.00
TOTAL - PD	2,710,870	0.00	2,880,299	0.00	2,880,299	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$2,710,870</b>	<b>0.00</b>	<b>\$2,880,299</b>	<b>0.00</b>	<b>\$2,880,299</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,560,870	0.00	\$2,880,299	0.00	\$2,880,299	0.00		0.00
FEDERAL FUNDS	\$150,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Missouri Kidney Program**

**Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program**

**1. What does this program do?**

The MoKP carries out four basic functions: (1) provision of funds to dialysis and transplant facilities to assist patients with direct medical expenses after other funding sources (Medicare, Medicaid, private insurance, etc.) have been exhausted; (2) provision of funds to assist eligible patients with other expenses related to their care (transportation, take-home drugs, insurance premiums, etc.); (3) sponsorship of cost containment research and demonstration projects in an effort to enhance the cost effectiveness of dialysis treatment modalities and transplantation techniques; and (4) provision of patient and continuing professional education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 172.875, RSMo

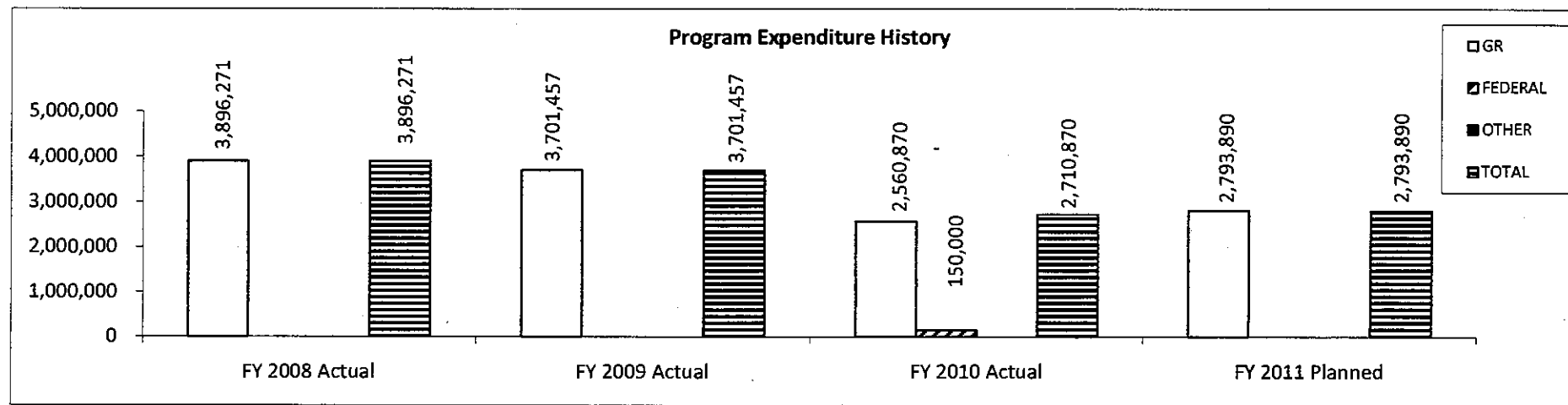
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

**6. What are the sources of the "Other " funds?**

None

**7a. Provide an effectiveness measure.**

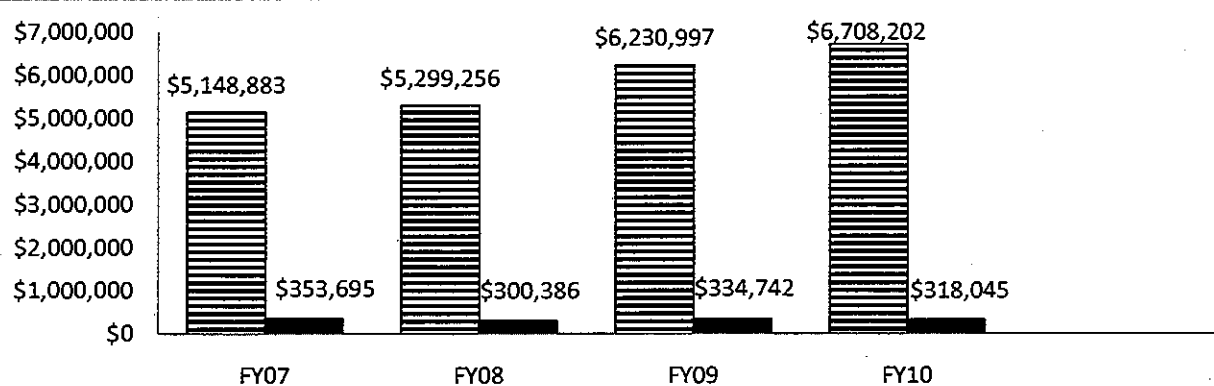
MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends about 81% of its appropriation for patient care related activities.

FY 08		FY 09		FY 10 Estimated		FY 11 Projected		FY 12 Projected		FY 13 Projected	
<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>
\$3,279,616	\$3,896,271	\$3,004,385	\$3,701,457	\$2,098,828	\$2,710,871	\$2,301,552	\$2,793,890	\$3,251,028	\$4,013,615	\$3,348,559	\$4,134,023

**7b. Provide an efficiency measure.**

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years.

FY 2007		FY 2008		FY 2009		FY 2010	
<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>
\$5,148,883	\$353,695	\$5,299,256	\$300,386	\$6,230,997	\$334,742	\$6,708,202	\$318,045



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Missouri Kidney Program**

**Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program**

**7c. Provide the number of clients/individuals served, if applicable.**

The table below lists the number of clients served and the projected need in one or more of our programmatic entities. We have maximized our patient service delivery capabilities by micromanaging our current appropriation level. The need far exceeds the level of appropriation that has been available. The projections listed for FY 11, FY 12, and FY 13 are based on need.

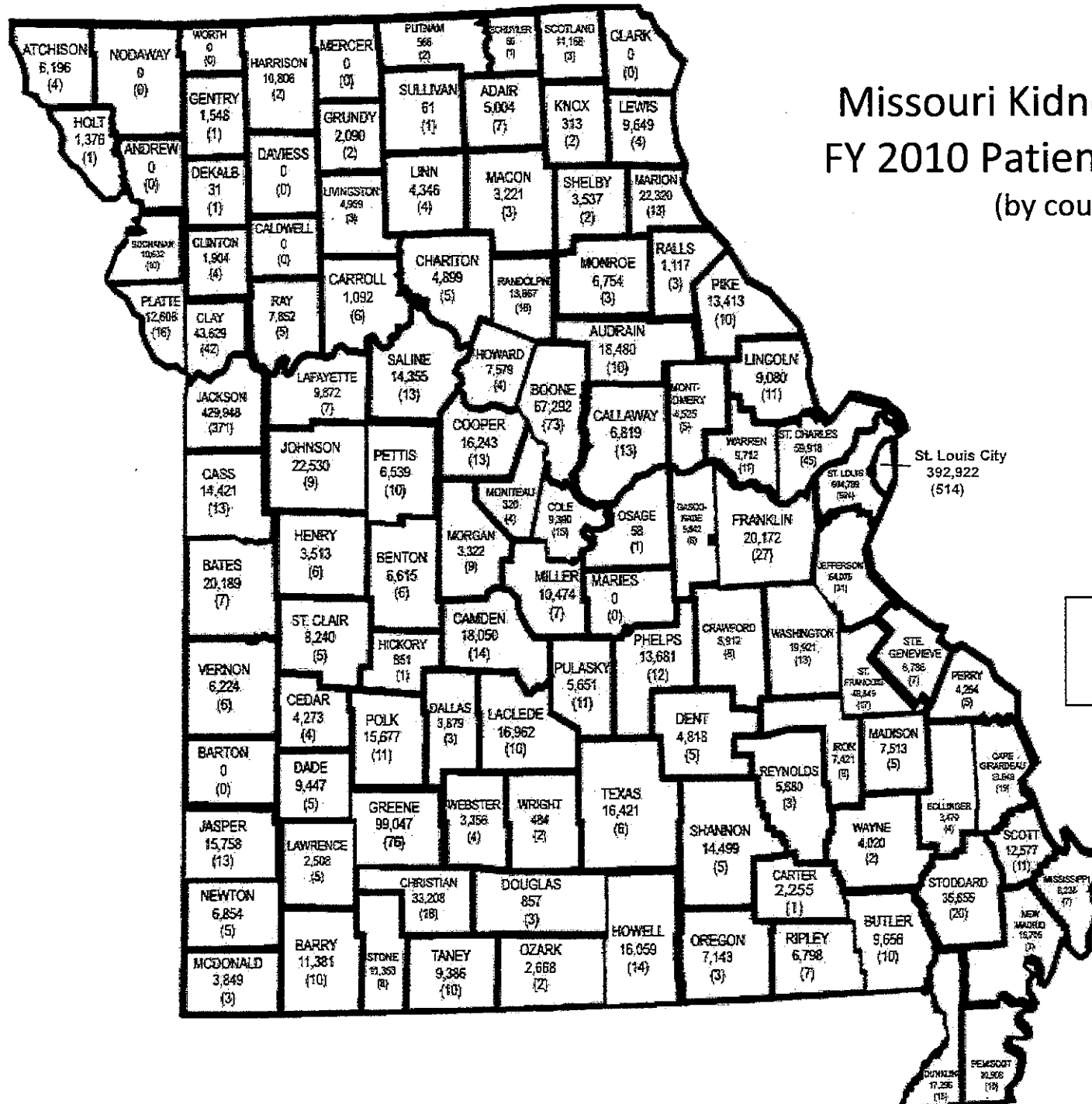
FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Est	FY 2012	FY 2013
2,673	2,539	2,563	2,491	2,338	2,455	2,577	2,705

**7d. Provide a customer satisfaction measure, if available.**

MoKP has conducted a Patient Satisfaction Analysis program for eight years. Each month 30 patients, who are being renewed for benefits are randomly selected to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. The program continues to receive favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Questionnaires Received	47	100	96	89	94

# Missouri Kidney Program FY 2010 Patient Assistance (by county)



Dollars  
(Patients)

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE HISTORICAL SOCIETY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,090,913	0.00	1,227,605	0.00	1,227,605	0.00	0	0.00	
TOTAL - PD	1,090,913	0.00	1,227,605	0.00	1,227,605	0.00	0	0.00	
TOTAL	1,090,913	0.00	1,227,605	0.00	1,227,605	0.00	0	0.00	
GRAND TOTAL	\$1,090,913	0.00	\$1,227,605	0.00	\$1,227,605	0.00	\$0	0.00	

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**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 57761C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - State Historical Society									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,227,605	0	0	1,227,605	PSD	0	0	0	0
Total	1,227,605	0	0	1,227,605	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The State Historical Society is a trustee for the state, supported by state funds, and directed by statute to collect, preserve, make available, and publish materials pertaining to the history of Missouri, the Middle West, and the West. This request is for a core appropriation of \$1,227,605 from general revenue.									

**CORE DECISION ITEM**

Department of Higher Education					Budget Unit	57761C
Division of Four-year Colleges and Universities						
Core - University of Missouri - State Historical Society						
3. PROGRAM LISTING (list programs included in this core funding)						
State Historical Society						
4. FINANCIAL HISTORY						
	FY 2008	FY 2009	FY 2010	FY 2011		
	Actual	Actual	Actual	Current Yr.		
Appropriation (All Funds)	1,519,561	1,619,561	1,457,605	1,227,605		
Less Reverted (All Funds)	(45,587)	(127,136)	(366,692)	N/A		
Budget Authority (All Funds)	1,473,974	1,492,425	1,090,913	N/A		
Actual Expenditures (All Funds)	1,473,974	1,492,425	1,090,913	N/A		
Unexpended (All Funds)	0	0	0	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2008	1,473,974
FY 2009	1,492,425
FY 2010	1,090,913

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**  
**STATE HISTORICAL SOCIETY**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1,227,605	0	0	1,227,605	
	<b>Total</b>	<b>0.00</b>	<b>1,227,605</b>	<b>0</b>	<b>0</b>	<b>1,227,605</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,227,605	0	0	1,227,605	
	<b>Total</b>	<b>0.00</b>	<b>1,227,605</b>	<b>0</b>	<b>0</b>	<b>1,227,605</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,227,605	0	0	1,227,605	
	<b>Total</b>	<b>0.00</b>	<b>1,227,605</b>	<b>0</b>	<b>0</b>	<b>1,227,605</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	1,090,913	0.00	1,227,605	0.00	1,227,605	0.00	0	0.00
TOTAL - PD	1,090,913	0.00	1,227,605	0.00	1,227,605	0.00	0	0.00
GRAND TOTAL	\$1,090,913	0.00	\$1,227,605	0.00	\$1,227,605	0.00	\$0	0.00
GENERAL REVENUE	\$1,090,913	0.00	\$1,227,605	0.00	\$1,227,605	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

**1. What does this program do?**

The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri, the Middle West, and the West. The Society's quarters include a reference library, newspaper, census, photograph and map collections; an art collection and gallery, and the Western Historical Manuscript Collection, which is a joint repository of the Society and the University of Missouri. Use of these facilities is free and open to the public. In addition to these research facilities, the Society publishes a scholarly quarterly journal, the *Missouri Historical Review*, and a quarterly newsletter. The Society is a co-sponsor with the Western Historical Manuscript Collection - Columbia for National History Day in Missouri. The program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and prepare papers, performances, exhibits, or documentaries based upon their research. The Society also provides public programming for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, lectures, and a speakers' bureau.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 183.010 - 183.030, RSMo

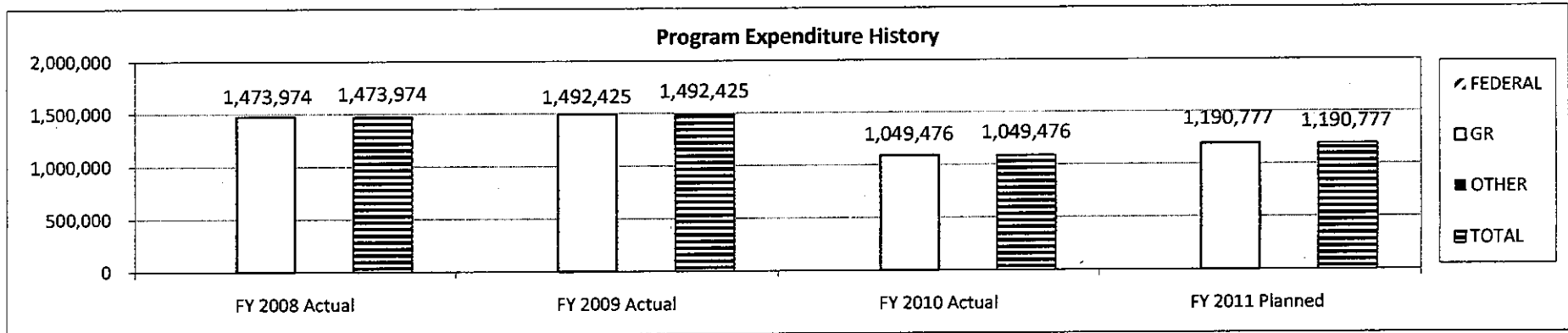
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Historical Society**

**6. What are the sources of the "Other " funds?**

All of the society's appropriations are from General Revenue. However, the society has a Membership Trust Fund that helps to support its mission.

**7a. Provide an effectiveness measure.**

How many individuals use society resources on-site?

FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013
Projected	Actual	Projected	Actual	Target	Target	Target
10,860	11,469	12,157	10,056	10,157	10,259	10,362

How many contacts does society staff have via phone, letters, e-mail, and fax?

FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013
Projected	Actual	Projected	Actual	Target	Target	Target
22,627	20,549	20,754	31,146	32,703	34,338	36,055

**7b. Provide an efficiency measure.**

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013
Projected	Actual	Projected	Actual	Target	Target	Target
1,207	1,349	1,520	1,260	1,270	1,283	1,295

**7c. Provide the number of clients/individuals served, if applicable.**

How many individuals does the society assist and have contact with?

FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013
Projected	Actual	Projected	Actual	Target	Target	Target
236,758	253,552	281,443	701,300	1,051,950	1,367,535	1,777,795

Note: The large increase in contacts is primarily due to the addition of numerous new research materials on the Society's website.

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SEMINARY FUND-INVESTMENTS</b>									
CORE									
EXPENSE & EQUIPMENT									
STATE SEMINARY	1,065,830	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	
TOTAL - EE	1,065,830	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	
TOTAL	1,065,830	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	
<b>NDI-SEMINARY FUND INVESTMENTS - 1555014</b>									
EXPENSE & EQUIPMENT									
STATE SEMINARY	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$1,065,830</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SEMINARY FUND-INCOME ON INVES</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
STATE SEMINARY MONEYS	85,384	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL - EE	85,384	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL	85,384	0.00	250,000	0.00	250,000	0.00	0	0.00	
<b>NDI-SEMINARY FUND INV INCOME - 1555015</b>									
EXPENSE & EQUIPMENT									
STATE SEMINARY MONEYS	0	0.00	0	0.00	25,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,000	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$85,384</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$275,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

Department of Higher Education

Budget Unit 57791C, 57795C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Seminary Fund

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
EE	0	0	3,000,000	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \$3,000,000 State Seminary Fund (0872)

	FY 2012 Budget Request			
	GR	Federal	Other	Total
EE	0	0	250,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \$250,000 State Seminary Money Fund (0623)

**2. CORE DESCRIPTION**

The State Seminary Fund is authorized by Section 172.610, RSMo, and established for the support of the University of Missouri College of Agriculture and School of Mines and Metallurgy. This is a request to collect interest on bonds set aside for use by these organizations. This request is for \$3,000,000 in state seminary fund investment core funding and \$250,000 in state seminary fund investment income core funding. Due to several treasury notes coming due in FY 2012 and to cover investment earnings from principal held in the Seminary Fund, a new decision item for \$1,025,000 is being requested.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
EE	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
EE	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**CORE DECISION ITEM**

Department of Higher Education

Budget Unit 57791C, 57795C

Division of Four-year Colleges and Universities

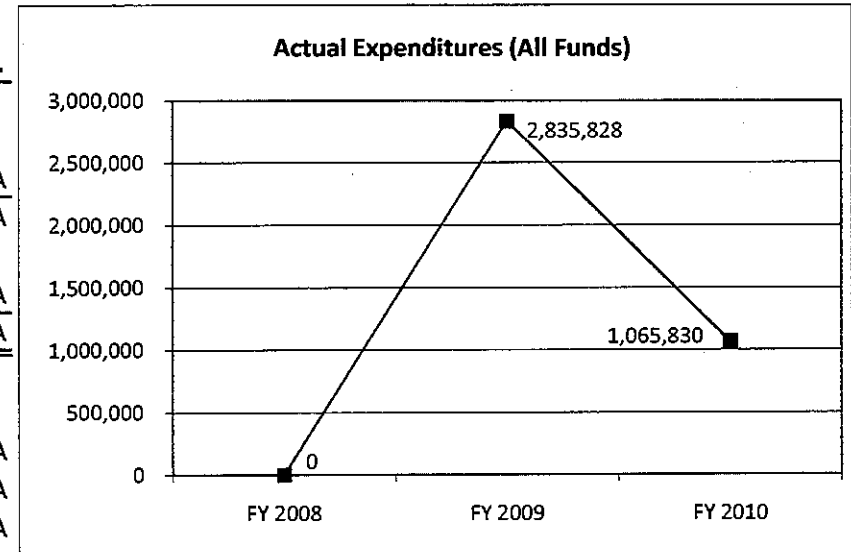
Core - University of Missouri - State Seminary Fund

**3. PROGRAM LISTING (list programs included in this core funding)**

State Seminary

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	0	2,835,828	1,065,830	N/A
Unexpended (All Funds)	3,000,000	164,172	1,934,170	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,000,000	164,172	1,934,170	N/A



**CORE DECISION ITEM**

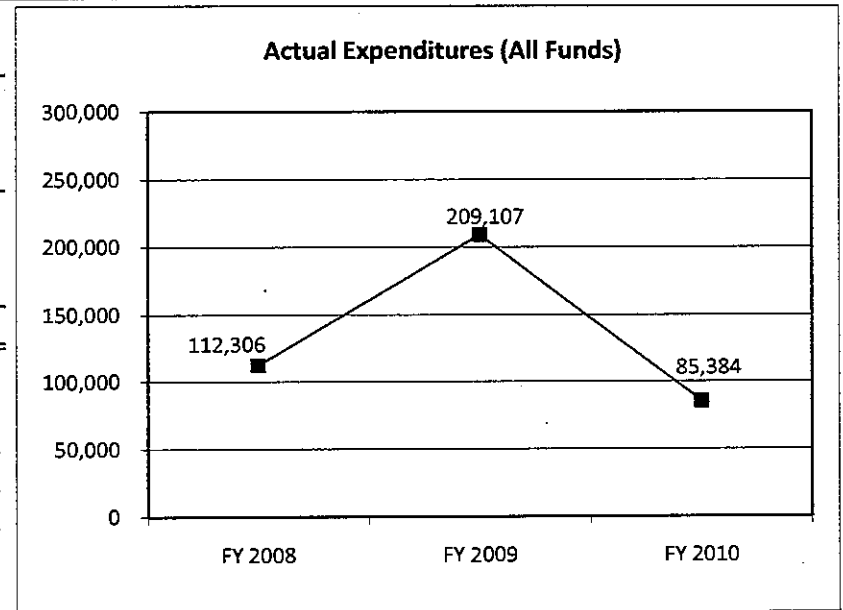
**Department of Higher Education**

**Budget Unit**    57791C, 57795C

**Division of Four-year Colleges and Universities**

**Core - University of Missouri - State Seminary Fund**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	112,306	209,107	85,384	N/A
Unexpended (All Funds)	137,694	40,893	164,616	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	137,694	40,893	164,616	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF HIGHER EDUCATION SEMINARY FUND-INVESTMENTS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION**  
**SEMINARY FUND-INCOME ON INVES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	1,065,830	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	1,065,830	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$1,065,830	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,065,830	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	85,384	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	85,384	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$85,384	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$85,384	0.00	\$250,000	0.00	\$250,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Seminary Fund**

**1. What does this program do?**

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university but the state must hold the securities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 172.610, RSMo

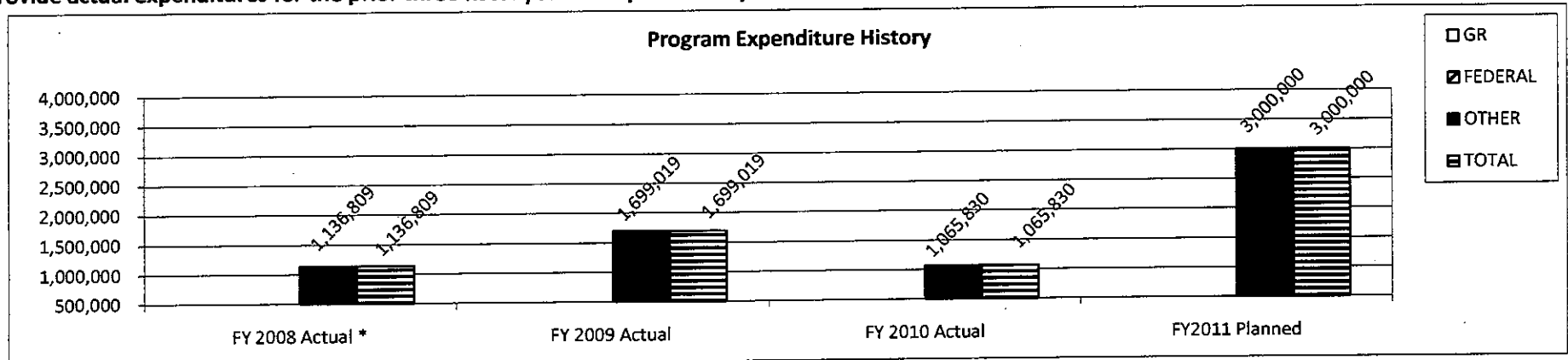
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



The expenditures in the graph above represent investments made by the university. As the investment instruments mature the university requisitions funds appropriated by the General Assembly for re-investment of investment instruments.

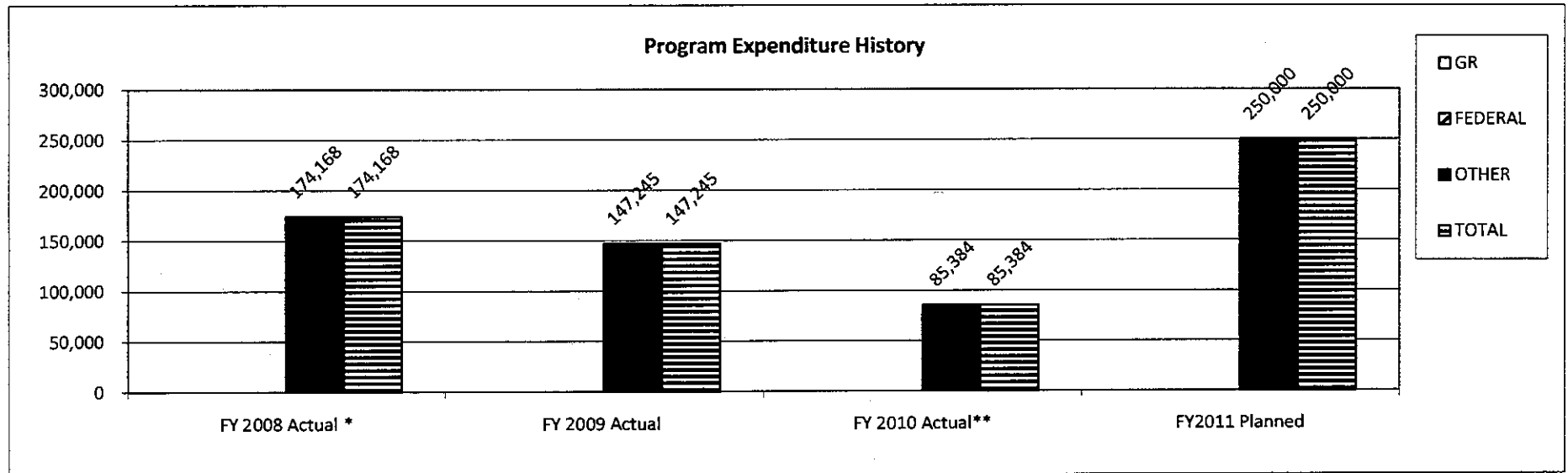
\* The purchase was made in FY 2008 but the cash was received in FY 2009.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Program Name: Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Seminary Fund**



The expenditures in the graph above represent interest from investments made by the university. The interest is used to fund operations at University of Missouri-Columbia (MU) and Missouri University of Science and Technology (MO S&T) campuses and to fund some scholarships.

\* Includes \$61,862 of the FY 2008 earnings that was received in FY 2009.

\*\*Does not include \$19,974 of the FY 2010 earnings that was received in FY 2011

**6. What are the sources of the "Other " funds?**

State Seminary Fund (0872); State Seminary Money Fund (0623)

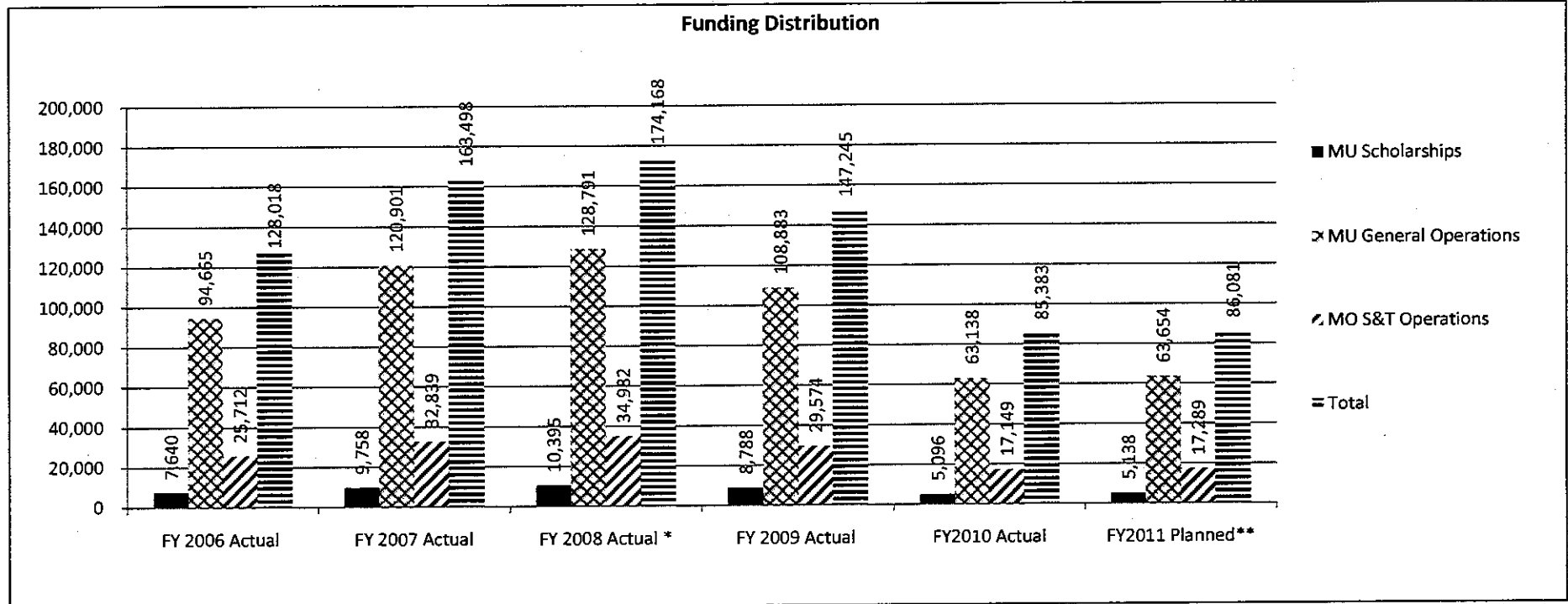
## PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

7a. Provide an effectiveness measure.



\* Includes \$61,862 of the FY 2008 earnings that was distributed in FY 2009.

\*\*Includes \$19,974 of the FY 2010 earnings that was distributed in FY 2011. Total estimated receipts for FY 2011 are down due to market conditions including Treasury Bill rate decline.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## NEW DECISION ITEM

RANK: 6 OF 19

Department of Higher Education  
 Division of Four-year Colleges and Universities  
 University of Missouri - State Seminary Fund

Budget Unit 57791C & 57795C  
 DI# 1555014 & 1555015

## 1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,000,000	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$1,000,000 State Seminary Fund (0872)

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,000	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	25,000	25,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: \$25,000 State Seminary Money Fund (0623)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:



**NEW DECISION ITEM**  
 RANK: 6 OF 19

<u>Department of Higher Education</u>	Budget Unit <u>57791C &amp; 57795C</u>
<u>Division of Four-year Colleges and Universities</u>	
<u>University of Missouri - State Seminary Fund</u>	DI# <u>1555014 &amp; 1555015</u>

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<u>        </u> New Legislation	<u>        </u> New Program	<u>        </u> Fund Switch
<u>        </u> Federal Mandate	<u>        </u> Program Expansion	<u>  X  </u> Cost to Continue
<u>        </u> GR Pick-Up	<u>        </u> Space Request	<u>        </u> Equipment Replacement
<u>        </u> Pay Plan	<u>        </u> Other: <u>  </u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The university is requesting an increase in principal from \$3,000,000 to \$4,000,000 due to several treasury notes coming due in FY 2012. The principal will be reinvested during the fiscal year in government securities held in the Seminary Fund and an increase from \$250,000 to \$275,000 in earnings from principal held in the Seminary Fund is requested.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

To cover investment in government securities, an increase from \$3,000,000 to \$4,000,000 is requested for FY 2012.

To cover investment earnings from principal held in the Seminary Fund, an increase from \$250,000 to \$275,000 is requested for FY 2012.

## NEW DECISION ITEM

RANK: 6 OF 19

Department of Higher Education				Budget Unit		57791C & 57795C						
Division of Four-year Colleges and Universities												
University of Missouri - State Seminary Fund				DI#		1555014 & 1555015						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.												
	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	Dept Req	One-Time			
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	TOTAL	FTE	DOLLARS
									0		0.0	
									0		0.0	
Total PS	0		0.0	0		0.0	0	0.0	0		0.0	0
									0			
									0			
							1,025,000		1,025,000			
Total EE	0			0			1,025,000		1,025,000			0
Program Distributions									0			
Total PSD	0			0			0		0			0
Transfers												
Total TRF	0			0			0		0			0
Grand Total	0		0.0	0		0.0	1,025,000	0.0	1,025,000		0.0	0

**NEW DECISION ITEM**

RANK: 6 OF 19

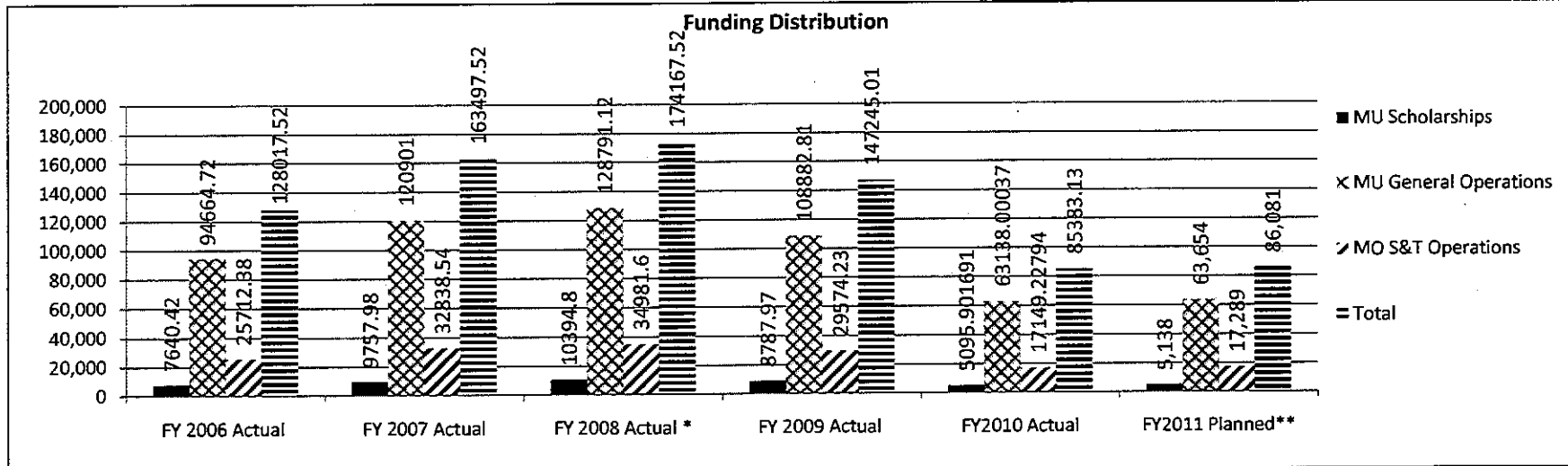
Department of Higher Education				Budget Unit				57791C & 57795C			
Division of Four-year Colleges and Universities											
University of Missouri - State Seminary Fund				DI#				1555014 & 1555015			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
							0	0.0			
							0	0.0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
							0				
							0				
							0				
Total EE	0		0		0		0		0		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers											
Total TRF	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0		

Department of Higher Education  
Division of Four-year Colleges and Universities  
University of Missouri - State Seminary Fund

Budget Unit 57791C & 57795C  
DI# 1555014 & 1555015

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



\* Includes \$61,862 of the FY 2008 earnings that was distributed in FY 2009.

\*\*Includes \$19,974 of the FY 2010 earnings that was distributed in FY 2011. Total estimated receipts for FY 2011 are down due to market conditions including Treasury Bill rate decline.

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMINARY FUND-INVESTMENTS</b>								
<b>NDI-SEMINARY FUND INVESTMENTS - 1555014</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMINARY FUND-INCOME ON INVES								
NDI-SEMNIARY FUND INV INCOME - 1555015								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00

**COORDINATING BOARD FOR HIGHER EDUCATION  
FY 2012 - CAPITAL IMPROVEMENT PRIORITIES  
Staff Recommendations**

**REMAINING LCDI PROJECTS**

Missouri State - FREUP Phase I (remaining partial funding)	\$ 19,764,645
Truman State -Pershing Building (remaining partial funding)	\$ 10,222,081
UM-St. Louis-Benton & Stadler Halls	\$ 28,500,000
UM-Columbia-Ellis Fischel Cancer Center	\$ 31,182,000
Southeast Missouri State University- Business Incubator	\$ 4,500,000
UM-Delta Research Center	\$ 2,000,000
UM-Southwest Education & Outreach Center	\$ 3,300,000
UM-Graves-Chapple Facility	\$ 600,000
UM-Horticulture & Agroforestry Center	\$ 3,231,000
UM-Wurdack Farm	\$ 600,000
UM-Thompson Farm	\$ 725,000
UM-Greenley Learning & Discovery Park	\$ 2,000,000
UM-McCredie, Midwest Clayplan	\$ 600,000
	<hr/>
	\$ 107,224,726

**COORDINATING BOARD FOR HIGHER EDUCATION  
FY 2012 - CAPITAL IMPROVEMENT PRIORITIES  
Staff Recommendations**

**COMMUNITY COLLEGES**

Ranking	Score	Institution	Project	State Request	Non-State Match	Total Cost
1	7.31	Moberly Area Community College	New Hannibal Area Education Center	\$2,000,000	\$2,800,000	\$4,800,000
2	5.89	North Central Missouri College	Geyer Hall Renovation	\$3,911,300	\$535,000	\$4,446,300
3	5.75	St. Louis Community Colleges	Science Lab Renovations	\$7,000,000	\$3,000,000	\$10,000,000
4	4.91	Mineral Area College	Science/Allied Health Expansion	\$3,426,296	\$3,250,000	\$6,676,296
5	4.67	East Central College	Rolla Regional Campus	\$5,250,000	\$2,460,000	\$7,710,000
6	4.66	Metropolitan Community Colleges	Homeland Security Regional Training Institute	\$1,432,480	\$1,400,000	\$2,832,480
7	4.35	St. Charles Community College	New Life Sciences Facility	\$7,522,500	\$1,327,500	\$8,850,000
8	4.17	Ozarks Technical Community College	New Career Training Center	\$12,000,000	\$0	\$12,000,000
9	3.89	Crowder College	McDonald County Workforce Dev. Center	\$6,000,000	\$0	\$6,000,000
10	3.86	Three Rivers Community College	Health Science Training Center	\$5,933,721	\$1,274,150	\$7,207,871
11	3.77	State Fair Community College	Automotive Technology Building	\$2,127,268	\$0	\$2,127,268
12	3.37	Jefferson College	New Allied Health Building	\$18,901,177	\$0	\$18,901,177
				<u>\$75,504,742</u>	<u>\$16,046,650</u>	<u>\$91,551,392</u>



**COORDINATING BOARD FOR HIGHER EDUCATION  
FY 2012 - CAPITAL IMPROVEMENT PRIORITIES  
Staff Recommendations**

**UNIVERSITIES AND LINN STATE**

Ranking	Score	Institution	Project	State Request	Non-State Match	Total Cost
1	6.66	Truman State University	Baldwin/McClain Renovation	\$39,579,690	\$2,347,007	\$41,926,697
2	6.21	Missouri Univ. of Science & Technology	Schrenk Hall Renovation/Addition	\$68,669,000	\$17,166,000	\$85,835,000
3	5.67	Linn State Technical College	Engineering Technology Renovation	\$4,011,253	\$0	\$4,011,253
4	5.59	University of Missouri- Columbia	Lafferre Hall Renovation/Addition	\$50,989,000	\$11,951,000	\$62,940,000
5	5.45	University of Missouri- Kansas City	Miller Nichols Renovation/Addition	\$40,650,000	\$26,550,000	\$67,200,000
6	5.37	University of Missouri- St. Louis	Optometry/Nursing Complex	\$63,098,000	\$15,774,000	\$78,872,000
7	5.31	Southeast Missouri State University	Applied Science Complex	\$37,000,000	\$2,000,000	\$39,000,000
8	5.17	Harris-Stowe State University	Vashon Center Renovation	\$15,793,444	\$2,500,000	\$18,293,444
9	4.56	Northwest Missouri State University	Comm, Fine & Performing Arts	\$5,124,355	\$0	\$76,482,906
10	4.46	Lincoln University	New Science Building	\$32,653,830	\$1,718,622	\$34,372,452
11	4.40	Missouri State University	Ozarks Health & Life Sciences Center	\$72,437,977	\$18,109,494	\$90,547,471
12	4.38	Missouri Southern State Univ.	Reynolds Hall Renovation/Addition	\$34,978,299	\$0	\$34,978,299
13	4.22	University of Central Missouri	New Science and Math Building	\$55,000,000	\$0	\$55,000,000
14	4.15	Missouri Western State University	Potter Hall Renovation/Addition	\$35,136,338	\$0	\$35,136,338
				\$519,984,848	\$98,116,123	\$689,459,522

**COORDINATING BOARD FOR HIGHER EDUCATION  
FY 2012 - CAPITAL IMPROVEMENT REQUESTS**

Statewide Issue	<u>State Request</u>	<u>Local Funds</u>	<u>Total</u>
State Historical Society Building & Museum	\$46,500,427	\$0	\$46,500,427
 Statutorily Required Request			
<u>Engineering Equipment</u>			
MU	\$396,000	\$396,000	\$792,000
UMKC	\$64,800	\$64,800	\$129,600
Missouri S&T	\$826,800	\$826,800	\$1,653,600
UMSL	\$62,400	\$62,400	\$124,800
Total Capital Equipment	\$1,350,000	\$1,350,000	\$2,700,000
 <u>Engineering Equipment Backlog (2003-2011)</u>			
MU	\$2,982,000		
UMKC	\$418,800		
Missouri S&T	\$5,242,800		
UMSL	\$223,200		
Total Capital Equipment	\$8,866,800		

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>55644C</u>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Supplemental - A+ Schools Fund Transfer</b> <b>DI# 2555001</b>					<b>Original FY 2011 House Bill Section, if applicable</b> <u>3.055</u>				
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2011 Supplemental Budget Request</b>					<b>FY 2011 Supplemental Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,500,000	0	0	1,500,000	TRF	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____					<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____				
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Nate: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MaDOT, Highway Potrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>This request is for a transfer from general revenue funding totaling \$1,500,000 to the A+ Schools Fund in order to ensure funding is available to provide tuition reimbursement to eligible A+ students.</p>									

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Higher Education</b>				<b>Budget Unit</b> <u>55644C</u>			
<b>Division of Missouri Student Grants and Scholarships</b>							
<b>Supplemental - A+ Schools Fund Transfer</b>		<b>DI# 2555001</b>		<b>Original FY 2011 House Bill Section, if applicable</b>		<u>3.055</u>	

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

The requested amount of \$1,500,000 is an estimate that could change in either direction based on the amount of growth experienced. A better estimate will be possible later in the year once the Fall numbers of eligible students to receive tuition reimbursement can be obtained.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
							0		0
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>0</u>				<u>0</u>		<u>0</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	<u>1,500,000</u>						<u>1,500,000</u>		<u>1,500,000</u>
<b>Total TRF</b>	<u>1,500,000</u>		<u>0</u>		<u>0</u>		<u>1,500,000</u>		<u>1,500,000</u>
<b>Grand Total</b>	<u>1,500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,500,000</u>	<u>0.0</u>	<u>1,500,000</u>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Higher Education</b>				<b>Budget Unit</b> <u>55644C</u>						
<b>Division of Missouri Student Grants and Scholarships</b>										
<b>Supplemental - A+ Schools Fund Transfer</b>				<b>Original FY 2011 House Bill Section, if applicable</b> <u>3.055</u>						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0	0	
							0	0.0	0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
							0		0	
							0		0	
							0		0	
							0		0	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0		0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0		0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	

# SUPPLEMENTAL NEW DECISION ITEM

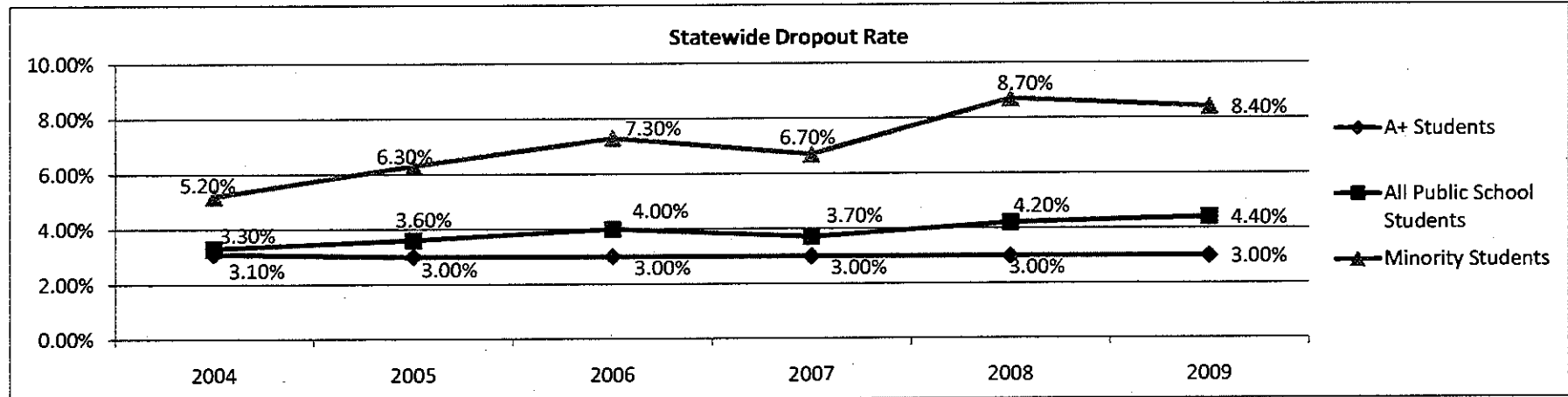
Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
Supplemental - A+ Schools Fund Transfer DI# 2555001

Budget Unit 55644C

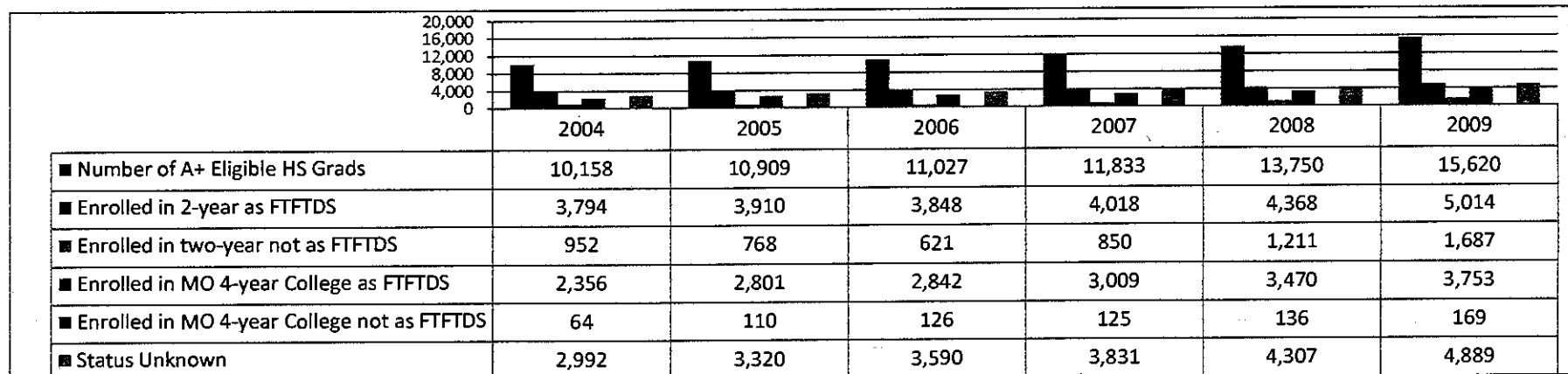
Original FY 2011 House Bill Section, if applicable 3.055

## 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



Note: 2009 A+ Students is estimated.



Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Higher Education</b>				<b>Budget Unit</b> <u>55644C</u>						
<b>Division of Missouri Student Grants and Scholarships</b>										
<b>Supplemental - A+ Schools Fund Transfer</b>				<b>DI# 2555001</b>		<b>Original FY 2011 House Bill Section, if applicable</b>				<u>3.055</u>

**5b.      Provide an efficiency measure.**  
N/A

**5c.      Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	16,746	17,176	18,259	18,272	19,355	20,514	22,000	24,000	26,000
Number of designated schools	253	254	275	274	315	311	351	381	411

**5d.      Provide a customer satisfaction measure, if available.**  
N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>55654C</u>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Supplemental - A+ Schools Program</b>					<b>Original FY 2011 House Bill Section, if applicable</b> <u>3.060</u>				
<b>DI# 255S002</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2011 Supplemental Budget Request</b>					<b>FY 2011 Supplemental Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,500,000	1,500,000 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____					<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____				
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: A+ Schools Fund (0955)					Other Funds:				
Notes: An "E" is requested for the Other Funds.									
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, area career colleges or private career technical schools that meet the criteria outlined in Seciton 160.545, RSMo. Due to the amount of growth expected in the number of eligible A+ students, this increase is necessary to provide tuition reimbursement to those additional students.</p>									



**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>55654C</u>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Supplemental - A+ Schools Program</b> <span style="float: right;"><b>DI# 2555002</b></span>	<b>Original FY 2011 House Bill Section, if applicable</b> <span style="float: right;"><u>3.060</u></span>
<p><b>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)</b></p>	
<p>The requested amount of \$1,500,000 is an estimate that could change in either direction based on the amount of growth experienced. A better estimate will be possible later in the year once the Fall numbers of eligible students to receive tuition reimbursement can be obtained.</p>	

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Higher Education				Budget Unit 55654C								
Division of Missouri Student Grants and Scholarships												
Supplemental - A+ Schools Program				DI# 2555002		Original FY 2011 House Bill Section, if applicable				3.060		
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.												
	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	TOTAL	One-Time		
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	FTE	DOLLARS
										0	0.0	0
										0	0.0	0
Total PS	0	0.0		0		0.0	0		0.0	0	0.0	0
										0		0
										0		0
										0		0
Total EE	0			0			0			0		0
Program Distributions							1,500,000			1,500,000		1,500,000
Total PSD	0			0			1,500,000			1,500,000		1,500,000
Transfers										0		0
Total TRF	0			0			0			0		0
Grand Total	0	0.0		0		0.0	1,500,000		0.0	1,500,000	0.0	1,500,000

**SUPPLEMENTAL NEW DECISION ITEM**

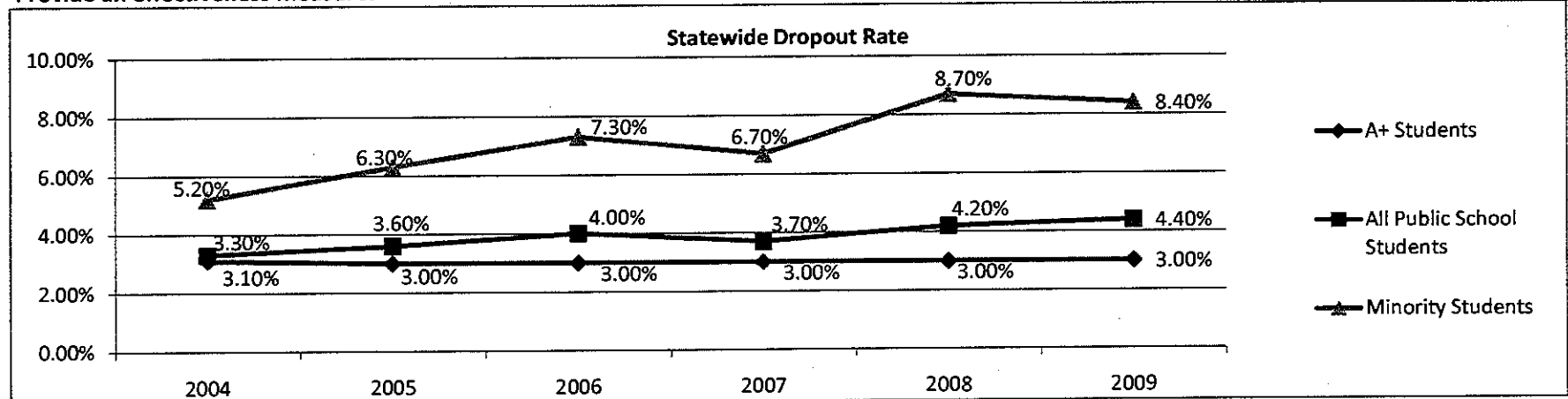
<b>Department of Higher Education</b>				<b>Budget Unit</b> <u>55654C</u>							
<b>Division of Missouri Student Grants and Scholarships</b>											
<b>Supplemental - A+ Schools Program</b>				<b>DI# 2555002</b>				<b>Original FY 2011 House Bill Section, if applicable</b>			
								<u>3.060</u>			
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>		
							0	0.0	0		
							0	0.0	0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>		
							0		0		
							0		0		
							0		0		
							0		0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Program Distributions</b>							0		0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Transfers</b>							0		0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>		

# **SUPPLEMENTAL NEW DECISION ITEM**

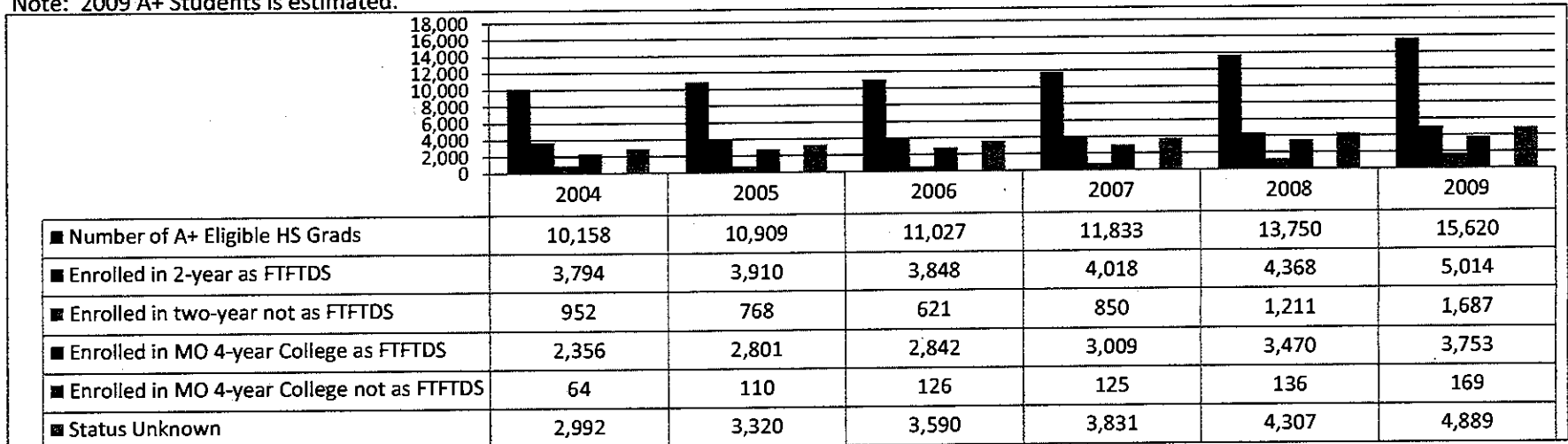
Department of Higher Education	Budget Unit	55654C
Division of Missouri Student Grants and Scholarships		
Supplemental - A+ Schools Program	DI# 2555002	Original FY 2011 House Bill Section, if applicable
		3.060

## **5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**5a. Provide an effectiveness measure.**



Note: 2009 A+ Students is estimated.



Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Higher Education</b>				<b>Budget Unit</b> <u>55654C</u>					
<b>Division of Missouri Student Grants and Scholarships</b>				<b>Original FY 2011 House Bill Section, if applicable</b> <u>3.060</u>					
<b>Supplemental - A+ Schools Program</b>				<b>DI# 2555002</b>					

<b>5b. Provide an efficiency measure.</b> N/A									
<b>5c. Provide the number of clients/individuals served, if applicable.</b>									
	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	16,746	17,176	18,259	18,272	19,355	20,514	22,000	24,000	26,000
Number of designated schools	253	254	275	274	315	311	351	381	411
<b>5d. Provide a customer satisfaction measure, if available.</b> N/A									

<b>6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
N/A